VOTE: 886 Manafwa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2025/26. 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)

Signed on Date: 14-10-2025

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

VOTE: 886 Manafwa District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	436,254	436,254	0	0%
Discretionary Government Transfers	6,124,314	6,124,314	0	0%
Conditional Government Transfers	32,974,503	32,974,503	0	0%
Other Government Transfers	60,000	60,000	0	0%
External Financing	300,000	300,000	0	0%
Total Revenues shares	**39,895,070**	**39,895,070**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,045,255	3,045,255	518,909	17%
Tourism Development	24,846	24,846	6,013	24%
Natural Resources, Environment, Climate Change, Land And Water Management	416,680	416,680	90,802	22%
Private Sector Development	109,281	109,281	18,258	17%
Integrated Transport Infrastructure And Services	1,557,298	1,242,097	42,171	3%
Sustainable Urbanisation And Housing	58,625	58,625	0	0%
Human Capital Development	24,916,685	24,916,685	4,948,591	20%
Public Sector Transformation	7,424,124	6,921,967	1,208,534	16%
Governance And Security	1,394,733	2,212,090	344,625	25%
Development Plan Implementation	947,543	947,543	144,605	15%
Grand Total	**39,895,070**	**39,895,070**	**7,322,507**	**18%**
Wage	23,945,556	23,945,556	5,021,924	21%
Non-Wage Recurrent	13,543,401	13,543,401	2,234,482	16%
Domestic Devt	2,106,113	2,106,113	66,101	3%
External Financing	300,000	300,000	0	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

VOTE: 886 Manafwa District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**436,254**	**436,254**	**0**	**0%**
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	0	0%
Market /Gate Charges	57,295	57,295	0	0%
Mineral Royalties	71,275	71,275	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	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	33,460	33,460	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 Gov't units	1,920	1,920	0	0%
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200	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	**6,124,314**	**6,124,314**	**0**	**0%**
District Discretionary Equalisation Development Grant	654,143	654,143	0	0%
District Unconditional Grant Non-Wage	1,493,957	1,493,957	0	0%
District Unconditional Grant Wage	3,751,833	3,751,833	0	0%
Urban Discretionary Equalisation Development Grant	61,128	61,128	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	163,252	163,252	0	0%
Conditional Government Transfers	**32,974,503**	**32,974,503**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	11,463,564	11,463,564	0	0%
Programme Conditional Grant - Development	1,302,402	1,302,402	0	0%
Programme Conditional Grant - Wage Recurrent	20,193,722	20,193,722	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**60,000**	**60,000**	**0**	**0%**
GROW Project	10,000	10,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	**300,000**	**300,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Total Revenues Shares	**39,895,070**	**39,895,070**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	7,441,652	0	1,306,766	18%	0
Sub-Total	**7,441,652**	**0**	**1,306,766**	**18%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	483,786	0	95,653	20%	0
Sub-Total	**483,786**	**0**	**95,653**	**20%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,287,293	0	231,645	18%	0
Sub-Total	**1,287,293**	**0**	**231,645**	**18%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,552,660	0	370,858	15%	0
20 Agricultural Production	151,508	0	62,801	41%	0
30 Agricultural Value Chain Services	341,088	0	85,250	25%	0
Sub-Total	**3,045,255**	**0**	**518,909**	**17%**	**0**
Department: Health					
10 Primary HealthCare	7,365,568	0	1,537,775	21%	0
30 Health Management and Supervision	13,176	0	3,252	25%	0
Sub-Total	**7,378,744**	**0**	**1,541,027**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	7,593,647	0	1,359,691	18%	0
20 Secondary Education	7,889,055	0	1,856,588	24%	0
40 Education&Sports Management and Inspection	988,272	0	73,853	7%	0
50 Special Needs Education	5,000	0	2,310	46%	0
Sub-Total	**16,475,975**	**0**	**3,292,442**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,557,298	0	42,171	3%	0
20 Engineering Services	43,625	0	0	0%	0
Sub-Total	**1,600,923**	**0**	**42,171**	**3%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	519,671	0	23,037	4%	0

VOTE: 886 Manafwa District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**519,671**	**0**	**23,037**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	375,057	0	78,254	21%	0
Sub-Total	**375,057**	**0**	**78,254**	**21%**	**0**
Department: Community Based Services					
10 Community Mobilisation	507,957	0	84,798	17%	0
20 Empowerment and Mindset Change	43,360	0	9,501	22%	0
Sub-Total	**551,318**	**0**	**94,299**	**17%**	**0**
Department: Planning					
10 Planning and Statistics	484,557	0	52,086	11%	0
Sub-Total	**484,557**	**0**	**52,086**	**11%**	**0**
Department: Internal Audit					
10 Compliance	115,711	0	21,698	19%	0
Sub-Total	**115,711**	**0**	**21,698**	**19%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	131,127	0	23,521	18%	0
20 Value Chain Services	4,000	0	1,000	25%	0
Sub-Total	**135,127**	**0**	**24,521**	**18%**	**0**
Grand Total	**39,895,070**	**0**	**7,322,507**	**18%**	**0**

VOTE: 886 Manafwa District Quarter 4

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	7,406,170	7,406,170	0	0%	0
District Unconditional Grant Non-Wage	186,651	423,326	0	0%	0
District Unconditional Grant Wage	1,643,171	1,643,171	0	0%	0
Locally Raised Revenues	72,605	174,834	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	502,156	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,001,587	5,001,587	0	0%	0
Urban Unconditional Non-Wage	0	163,252	0	0%	0
Development Revenues	35,482	350,683	0	0%	0
District Discretionary Equalisation Development Grant	35,482	289,555	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	61,128	0	0%	0
Total Revenues Shares	**7,441,652**	**7,756,853**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,643,171	1,643,171	383,386	23%	0
Non Wage	5,762,999	5,762,999	923,380	16%	0
Development Expenditure					
Domestic Development	35,482	350,683	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,441,652**	**7,756,853**	**1,306,766**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1855217.57775***	**-1,306,766**		
Wage		0	-383,386	-41,079,286%	
Non Wage		0	-923,380	155,093,922,784 ,634,460%	
Development Balances			**0**		
Domestic Development			0	-887,046%	
External Financing			0	0%	
Total Unspent			**-1,306,766**	**-130,676,560%**	

SECTION B : Summary by Department

N / A

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	483,786	483,786	0	0%	0
District Unconditional Grant Non-Wage	48,496	48,496	0	0%	0
District Unconditional Grant Wage	380,290	380,290	0	0%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**483,786**	**483,786**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,290	380,290	78,362	21%	0
Non Wage	103,496	103,496	17,291	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**483,786**	**483,786**	**95,653**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***120946.50425***	**-95,653**		
Wage		0	-78,362	-9,507,256%	
Non Wage		0	-17,291	-2,587,394%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-95,653**	**-9,565,292%**	

N / A

VOTE: 886 Manafwa District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,042	1,242,042	0	0%	0
District Unconditional Grant Non-Wage	804,754	804,755	0	0%	0
District Unconditional Grant Wage	351,767	351,767	0	0%	0
Locally Raised Revenues	85,520	85,520	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,287,293**	**1,287,293**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	51,680	15%	0
Non Wage	890,275	890,275	179,965	20%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,287,293**	**1,287,293**	**231,645**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***330010.42325***	**-231,645**		
Wage		0	-51,680	-151,082,776,081,203,200%	
Non Wage		0	-179,965	-24,206,867%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-231,645**	**-23,164,502%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	2,663,595	2,663,595	0	0%	0
District Unconditional Grant Non-Wage	1,620	1,620	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	628,256	628,256	0	0%	0
Programme Conditional Grant - Wage Recurrent	2,033,719	2,033,719	0	0%	0
Development Revenues	381,660	381,660	0	0%	0
Programme Conditional Grant - Development	381,660	381,660	0	0%	0
Total Revenues Shares	**3,045,255**	**3,045,255**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,033,719	2,033,719	301,088	15%	0
Non Wage	629,876	629,876	151,720	24%	0
Development Expenditure					
Domestic Development	381,660	381,660	66,101	17%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,045,255**	**3,045,255**	**518,909**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***666370.55875***	**-452,808**		
Wage		0	-301,088	-50,842,985%	
Non Wage		0	-151,720	-15,794,071%	
Development Balances			**-66,101**		
Domestic Development			-66,101	-10,666,498%	
External Financing			0	0%	
Total Unspent			**-518,909**	**-51,890,889%**	

N / A

SECTION B : Summary by Department

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	6,766,989	6,766,989	0	0%	0
District Unconditional Grant Non-Wage	2,160	2,160	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	568,978	568,978	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,195,851	6,195,851	0	0%	0
Development Revenues	611,756	611,756	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	261,756	261,756	0	0%	0
Total Revenues Shares	**7,378,744**	**7,378,744**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,195,851	6,195,851	1,400,179	23%	0
Non Wage	571,138	571,138	140,848	25%	0
Development Expenditure					
Domestic Development	311,756	311,756	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	**7,378,744**	**7,378,744**	**1,541,027**	**21%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***1691747.1305***	**-1,541,027**		
Wage		0	-1,400,179	-154,896,266%	
Non Wage		0	-140,848	-14,278,447%	
Development Balances			**0**		
Domestic Development			0	-331,850%	
External Financing			0	-30,000,000%	
Total Unspent			**-1,541,027**	**-154,102,717%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	16,168,981	16,168,981	0	0%	0
District Unconditional Grant Non-Wage	5,620	5,620	0	0%	0
District Unconditional Grant Wage	99,683	99,683	0	0%	0
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,069,025	4,069,025	0	0%	0
Programme Conditional Grant - Wage Recurrent	11,964,152	11,964,152	0	0%	0
Development Revenues	306,994	306,994	0	0%	0
Programme Conditional Grant - Development	306,994	306,994	0	0%	0
Total Revenues Shares	**16,475,975**	**16,475,975**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,063,835	12,063,835	2,584,803	21%	0
Non Wage	4,105,145	4,105,145	707,638	17%	0
Development Expenditure					
Domestic Development	306,994	306,994	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,475,975**	**16,475,975**	**3,292,442**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4337707.655154***	**-3,292,442**		
Wage		0	-2,584,803	80,959,028,468,069,170%	
Non Wage		0	-707,638	-132,174,882%	
Development Balances			**0**		
Domestic Development			0	-128,846,480,554,328,080%	
External Financing			0	0%	
Total Unspent			**-3,292,442**	**-329,244,151%**	

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SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	1,242,097	1,242,097	0	0%	0
District Unconditional Grant Non-Wage	6,480	6,480	0	0%	0
District Unconditional Grant Wage	235,617	235,617	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	358,826	43,625	0	0%	0
Locally Raised Revenues	43,625	43,625	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	315,201	0	0	0%	0
Total Revenues Shares	**1,600,923**	**1,285,722**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	35,146	15%	0
Non Wage	1,006,480	1,006,480	7,025	1%	0
Development Expenditure					
Domestic Development	358,826	43,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,600,923**	**1,285,722**	**42,171**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***310524.25***	**-42,171**		
Wage		0	-35,146	-202,393,461,876,326,400%	
Non Wage		0	-7,025	-25,162,000%	
Development Balances			**0**		
Domestic Development			0	-1,090,635%	
External Financing			0	0%	
Total Unspent			**-42,171**	**-4,217,077%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	152,864	152,864	0	0%	0
District Unconditional Grant Wage	96,073	96,073	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,791	56,791	0	0%	0
Development Revenues	366,807	366,807	0	0%	0
Programme Conditional Grant - Development	351,992	351,992	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**519,671**	**519,671**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	15,721	16%	0
Non Wage	56,791	56,791	7,316	13%	0
Development Expenditure					
Domestic Development	366,807	366,807	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**519,671**	**519,671**	**23,037**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***38215.9***	**-23,037**		
Wage		0	-15,721	165,052,157,211,443,200%	
Non Wage		0	-7,316	-1,419,765%	
Development Balances			**0**		
Domestic Development			0	-9,170,176%	
External Financing			0	0%	
Total Unspent			**-23,037**	**-2,303,700%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	350,057	350,057	0	0%	0
District Unconditional Grant Non-Wage	3,200	3,200	0	0%	0
District Unconditional Grant Wage	296,381	296,381	0	0%	0
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,976	49,976	0	0%	0
Development Revenues	25,000	25,000	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Total Revenues Shares	**375,057**	**375,057**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	61,429	21%	0
Non Wage	53,676	53,676	16,825	31%	0
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**375,057**	**375,057**	**78,254**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***87514.3465***	**-78,254**		
Wage		0	-61,429	-7,409,525%	
Non Wage		0	-16,825	-1,341,910%	
Development Balances			**0**		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			**-78,254**	**-7,825,420%**	

N / A

SECTION B : Summary by Department

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	520,963	520,963	0	0%	0
District Unconditional Grant Non-Wage	2,020	2,020	0	0%	0
District Unconditional Grant Wage	455,744	455,744	0	0%	0
Locally Raised Revenues	20,193	20,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,006	43,006	0	0%	0
Development Revenues	30,355	30,355	0	0%	0
District Discretionary Equalisation Development Grant	355	355	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Total Revenues Shares	**551,318**	**551,318**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	83,043	18%	0
Non Wage	65,219	65,219	11,257	17%	0
Development Expenditure					
Domestic Development	30,355	30,355	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**551,318**	**551,318**	**94,299**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***128490.7565***	**-94,299**		
Wage		0	-83,043	-11,393,600%	
Non Wage		0	-11,257	-1,455,476%	
Development Balances			**0**		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			**-94,299**	**-9,429,928%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

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	240,575	240,575	0	0%	0
District Unconditional Grant Non-Wage	119,100	119,100	0	0%	0
District Unconditional Grant Wage	76,494	76,494	0	0%	0
Locally Raised Revenues	44,982	44,982	0	0%	0
Development Revenues	243,982	243,982	0	0%	0
District Discretionary Equalisation Development Grant	243,982	243,982	0	0%	0
Total Revenues Shares	**484,557**	**484,557**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,494	76,494	7,431	10%	0
Non Wage	164,082	164,082	44,655	27%	0
Development Expenditure					
Domestic Development	243,982	243,982	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**484,557**	**484,557**	**52,086**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***64643.839***	**-52,086**		
Wage		0	-7,431	-1,912,344%	
Non Wage		0	-44,654	-4,552,040%	
Development Balances			**0**		
Domestic Development			0	-2,199,544%	
External Financing			0	0%	
Total Unspent			**-52,086**	**-5,208,586%**	

N / A

SECTION B : Summary by Department

VOTE: 886 Manafwa District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,711	115,711	0	0%	0
District Unconditional Grant Non-Wage	75,000	75,000	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	11,100	11,100	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**115,711**	**115,711**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	4,237	14%	0
Non Wage	86,100	86,100	17,462	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**115,711**	**115,711**	**21,698**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28052.75***	**-21,698**		
Wage		0	-4,237	-740,275%	
Non Wage		0	-17,461	-2,065,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-21,698**	**-2,169,848%**	

N / A

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,127	135,127	0	0%	0
District Unconditional Grant Non-Wage	2,180	2,180	0	0%	0
District Unconditional Grant Wage	87,002	87,002	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,945	45,945	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**135,127**	**135,127**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	15,419	18%	0
Non Wage	48,125	48,125	9,102	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,127**	**135,127**	**24,521**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***33781.8435***	**-24,521**		
Wage		0	-15,419	-2,175,050%	
Non Wage		0	-9,102	-1,203,134%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-24,521**	**-2,452,059%**	

N / A

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: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	NA	
	NA	
up to date Asset register in place	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,700	0
227001 Travel inland		514,156	0
	Total for Budget Output	**521,856**	**0**
	Wage	0	0
	Non-Wage	521,856	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
District Plans/Budget Implementation Monitored & Supervised	NA	
Quarterly Monitoring reports submitted to relevant authorities	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,171	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	0
221002 Workshops, Meetings and Seminars	8,686	0
221009 Welfare and Entertainment	10,314	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**1,692,339**	**0**
	Wage	1,643,171	0
	Non-Wage	49,168	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

List of Prequalified suppliers in place	NA	
Procurement plan implemented timely	NA	
District projects progress monitored	NA	
Bid documents effectively prepared	NA	
Project management effectively conducted	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff welfare facilitated	NA	
Registry facilitated	NA	
Footage allowance paid	NA	
Travel inland facilitated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	0
221009 Welfare and Entertainment		2,400	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
	Total for Budget Output	**6,560**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,560	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

M & E supported	NA	
Development activities documented	NA	
Publicizing quarterly performance reports	NA	
functional Updated district website	NA	
Effective public relations maintained	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,106	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	**16,606**	**0**
Wage	0	0
Non-Wage	16,606	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Support supervision of LLGs done	NA	
LLG quarterly meetings held	NA	
CAO's office facilitated	NA	
District Development activities monitored	NA	
Pension & gratuity paid	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	NA	

PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues planned & implemented	NA	

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

Item		Approved Budget	Spent
273104 Pension		3,322,365	0
273105 Gratuity		1,679,221	0
	Total for Budget Output	**5,001,587**	**0**
	Wage	0	0
	Non-Wage	5,001,587	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
staff Skills development undertaken	NA	
Community sensitization on behavioral change	NA	
LLG officials mentored in various disciplines	NA	
New staff inducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,581	0
221003 Staff Training		35,482	0
221011 Printing, Stationery, Photocopying and Binding		7,076	0
227001 Travel inland		2,720	0
227004 Fuel, Lubricants and Oils		1,272	0
	Total for Budget Output	**49,131**	**0**
	Wage	0	0
	Non-Wage	13,649	0
	GoU Dev	35,482	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
Staff supervised at all levels	NA	
Staff performance appraisal done	NA	
Staff performance appraisal conducted	NA	
Balance score card effectively implemented	NA	

Department: 010 Administration

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

PIAP Output: 14060105 Human Resources managed

Staff mentored on performance appraisal	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		21,000	0
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**47,000**	**0**
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring District Projects	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	0
211107 Boards, Committees and Council Allowances	3,000	0
212102 Medical expenses (Employees)	3,500	0
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,340	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	11,000	0
222001 Information and Communication Technology Services.	4,000	0
222002 Postage and Courier	600	0
223001 Property Management Expenses	5,000	0
223004 Guard and Security services	2,000	0
223005 Electricity	6,000	0
225101 Consultancy Services	8,000	0

VOTE: 886 Manafwa District Quarter 4

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,933	0
227004 Fuel, Lubricants and Oils		4,000	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**94,573**	**0**
	Wage	0	0
	Non-Wage	94,573	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,441,652**	**0**
	Wage	1,643,171	0
	Non-Wage	5,762,999	0
	GoU Dev	35,482	0
	Ext Finance	0	0

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: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Up to date Revenue collection system in place	NA	
Laws & regulations for accountability standards disseminated to stakeholders	NA	
Revenue enhancement plan in place & implemented	NA	
Revenue generation activities routinely monitored & evaluated	NA	
Revenue Performance review meetings held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,940	0
227001 Travel inland		4,060	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
150000000	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Up to date tax payers register in place	NA	
LREP implemented	NA	
Tax payers monitored and timely followed up	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,290	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	0
221002 Workshops, Meetings and Seminars	3,200	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		736	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,600	0
227001 Travel inland		13,188	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	**428,786**	**0**
	Wage	380,290	0
	Non-Wage	48,496	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Plans/Budget implementation monitored	NA	
	NA	
Budget consultative meetings held	NA	
Quarter Performance review meetings held	NA	
Travel inland facilitated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,200	0
221009 Welfare and Entertainment		6,988	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		812	0
227001 Travel inland		20,000	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**45,000**	**0**
	Wage	0	0
	Non-Wage	45,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**483,786**	**0**
	Wage	380,290	0

Non-Wage	103,496	0
GoU Dev	0	0
Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Allowances for members of the District Land Board paid, Welfare provided, Stationery and secratarial services provided, Travel inland paid, Fuel and Lubricants procured	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		9,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		5,800	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**35,800**	**0**
	Wage	0	0
	Non-Wage	35,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		1,500	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Allowances for members of the DSC paid, Meetings held, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subsription paid, Telecommunication services provided	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	0
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221004 Recruitment Expenses	1,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,545	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	**69,545**	**0**
Wage	0	0
Non-Wage	44,293	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	0
221009 Welfare and Entertainment		6,250	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		3,000	0
227001 Travel inland		21,700	0
	Total for Budget Output	**40,570**	**0**
	Wage	0	0
	Non-Wage	40,570	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for Political Leaders paid, Welfare facilitated, Travel inland paid, Fuel and Lubricants procured, Vehicle maintained Stationery procured, Telecommunications cost paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		351,767	0
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		3,000	0
221016 Systems Recurrent costs		4,000	0
222001 Information and Communication Technology Services.		3,800	0
227001 Travel inland		22,481	0
227004 Fuel, Lubricants and Oils		29,000	0
228002 Maintenance-Transport Equipment		6,800	0
	Total for Budget Output	**435,848**	**0**
	Wage	351,767	0
	Non-Wage	84,081	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

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

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

eAllowances for members of DPAC paid, Welfare provided, Travel inland paid, Stationery and small office equipments procured, Fuel and lubricants procured	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**45,000**	**0**
Wage	0	0
Non-Wage	25,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

s Ex-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procuredprocured, Subscriptions paid, Monitoring carried out	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	0
211107 Boards, Committees and Council Allowances	50,450	0
221009 Welfare and Entertainment	250	0
225204 Monitoring and Supervision of capital work	4,080	0
227001 Travel inland	30,980	0
227004 Fuel, Lubricants and Oils	4,951	0
Total for Budget Output	**653,031**	**0**
Wage	0	0
Non-Wage	653,031	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,287,293**	**0**
Wage	351,767	0
Non-Wage	890,275	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01	NA	
01	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,033,719	0
221002 Workshops, Meetings and Seminars		80,000	0
221009 Welfare and Entertainment		5,620	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
223005 Electricity		2,000	0
224001 Medical Supplies and Services		48,000	0
224003 Agricultural Supplies and Services		40,000	0
227001 Travel inland		166,691	0
227004 Fuel, Lubricants and Oils		28,000	0
228002 Maintenance-Transport Equipment		12,000	0
244002 Commitment fees		629	0
312139 Other Structures - Acquisition		75,000	0
312216 Cycles - Acquisition		40,000	0
312411 Cultivated Animals - Acquisition		15,000	0
	Total for Budget Output	**2,552,660**	**0**
	Wage	2,033,719	0
	Non-Wage	288,788	0
	GoU Dev	230,152	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		106,055	0
227001 Travel inland		45,452	0
	Total for Budget Output	**151,508**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	151,508	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 Famers sensitized and trained	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		186,000	0
227001 Travel inland		155,088	0
	Total for Budget Output	**341,088**	**0**
	Wage	0	0
	Non-Wage	341,088	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,045,255**	**0**
	Wage	2,033,719	0
	Non-Wage	629,876	0
	GoU Dev	381,660	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	NA	
20%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	NA	
3	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0	NA	
2%	NA	
20%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	13,274	0
227001 Travel inland	319,073	0
227004 Fuel, Lubricants and Oils	9,200	0
228001 Maintenance-Buildings and Structures	20,133	0
228002 Maintenance-Transport Equipment	7,000	0
263308 Sector Conditional Grant (Non-Wage)	514,529	0
312111 Residential Buildings - Acquisition	27,205	0
312121 Non-Residential Buildings - Acquisition	40,000	0
312129 Other Buildings other than dwellings - Acquisition	11,449	0
312139 Other Structures - Acquisition	119,194	0
312221 Light ICT hardware - Acquisition	9,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		7,500	0
	Total for Budget Output	**7,365,568**	**0**
	Wage	6,195,851	0
	Non-Wage	557,962	0
	GoU Dev	311,756	0
	Ext Finance	300,000	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,023	0
	Total for Budget Output	**10,023**	**0**
	Wage	0	0
	Non-Wage	10,023	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,154	0
	Total for Budget Output	**3,154**	**0**
	Wage	0	0
	Non-Wage	3,154	0
	GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**7,378,744**	**0**
	Wage	6,195,851	0
	Non-Wage	571,138	0
	GoU Dev	311,756	0
	Ext Finance	300,000	0

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: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,150,777	0
263308 Sector Conditional Grant (Non-Wage)		1,442,870	0
	Total for Budget Output	**7,593,647**	**0**
	Wage	6,150,777	0
	Non-Wage	1,442,870	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant sent to secondary School	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,075,680	0
	Total for Budget Output	**2,075,680**	**0**
	Wage	0	0
	Non-Wage	2,075,680	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,813,375	0
	Total for Budget Output	**5,813,375**	**0**
	Wage	5,813,375	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Vehicles maintained	NA	
School inspection facilitated	NA	
n/a	NA	
Travel inland facilitated	NA	
Communication facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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		49,200	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**66,400**	**0**
	Wage	0	0
	Non-Wage	66,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

n/a	NA	
n/a	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
n/a	NA	
n/a	NA	
n/a	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	25,606	0
227001 Travel inland	48,596	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	341,979	0
228002 Maintenance-Transport Equipment	10,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	268,600	0
312235 Furniture and Fittings - Acquisition	15,988	0
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Budget Output	**871,872**	**0**
Wage	99,683	0
Non-Wage	465,195	0
GoU Dev	306,994	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
n/a	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Travel inland facilitated	NA	
Improved learning environment for SNEs	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,475,975**	**0**
	Wage	12,063,835	0
	Non-Wage	4,105,145	0
	GoU Dev	306,994	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		74,002	0
312121 Non-Residential Buildings - Acquisition		68,433	0
312139 Other Structures - Acquisition		23,672	0
312149 Other Land Improvements - Acquisition		14,716	0
312235 Furniture and Fittings - Acquisition		9,137	0
313121 Non-Residential Buildings - Improvement		33,088	0
313131 Roads and Bridges - Improvement		27,919	0
	Total for Budget Output	**250,967**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	250,967	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A	NA	
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	NA	
6Km of District Roads maintained under Periodic Maintenance.	NA	
7Km of District Roads maintained under mechanised routine maintenance.	NA	
15Km of District Roads maintained under Manual Routine maintenance	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	0
221002 Workshops, Meetings and Seminars	47,100	0
225202 Environment Impact Assessment for Capital Works	29,071	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		274,550	0
228001 Maintenance-Buildings and Structures		366,836	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
312131 Roads and Bridges - Acquisition		6,469	0
313131 Roads and Bridges - Improvement		57,765	0
	Total for Budget Output	**1,306,331**	**0**
	Wage	235,617	0
	Non-Wage	1,006,480	0
	GoU Dev	64,234	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

NA

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		43,625	0
	Total for Budget Output	**43,625**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	43,625	0
	Ext Finance	0	0
	Total for Department	**1,600,923**	**0**
	Wage	235,617	0
	Non-Wage	1,006,480	0
	GoU Dev	358,826	0
	Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
NA		
NA		
NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,073	0
221002 Workshops, Meetings and Seminars		17,764	0
221012 Small Office Equipment		1,800	0
221017 Membership dues and Subscription fees.		201	0
223004 Guard and Security services		1,200	0
223005 Electricity		1,800	0
224011 Research Expenses		18,570	0
225202 Environment Impact Assessment for Capital Works		2,560	0
225204 Monitoring and Supervision of capital work		35,148	0
227001 Travel inland		31,005	0
227004 Fuel, Lubricants and Oils		8,800	0
228002 Maintenance-Transport Equipment		5,600	0
228004 Maintenance-Other Fixed Assets		48,399	0
312121 Non-Residential Buildings - Acquisition		29,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		212,820	0
312139 Other Structures - Acquisition		8,231	0
	Total for Budget Output	**519,671**	**0**
	Wage	96,073	0
	Non-Wage	56,791	0
	GoU Dev	366,807	0
	Ext Finance	0	0
	Total for Department	**519,671**	**0**
	Wage	96,073	0
	Non-Wage	56,791	0
	GoU Dev	366,807	0

Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	
	NA	
ESMPs implementation monitored	NA	
Environment and Social certification for completed projects done	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		296,381	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	0
221002 Workshops, Meetings and Seminars		2,500	0
221008 Information and Communication Technology Supplies.		1,100	0
221009 Welfare and Entertainment		1,000	0
221012 Small Office Equipment		840	0
227001 Travel inland		5,000	0
	Total for Budget Output	**308,981**	**0**
	Wage	296,381	0
	Non-Wage	12,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
climate change and mitigation plans implemented	NA	
	NA	
	NA	
Stakeholders sensitized on natural resources, environment & climate change	NA	
Communities promoting wetland restoration supported	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,000	0
227001 Travel inland		18,076	0
312412 Cultivated Plants - Acquisition		4,000	0
	Total for Budget Output	**38,076**	**0**
	Wage	0	0
	Non-Wage	34,076	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
N/A	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
312412 Cultivated Plants - Acquisition		6,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	6,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
227001 Travel inland		12,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**375,057**	**0**
	Wage	296,381	0
	Non-Wage	53,676	0
	GoU Dev	25,000	0
	Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
1	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		455,744	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080	0
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		1,133	0
227001 Travel inland		40,000	0
	Total for Budget Output	**507,957**	**0**
	Wage	455,744	0
	Non-Wage	22,213	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		355	0
221005 Official Ceremonies and State Functions		2,000	0
227001 Travel inland		19,884	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	**30,239**	**0**
	Wage	0	0
	Non-Wage	29,884	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	355	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1	NA	

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

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

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,822	0
	Total for Budget Output	**3,822**	**0**
	Wage	0	0
	Non-Wage	3,822	0
	GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

10	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**551,318**	**0**
Wage	455,744	0
Non-Wage	65,219	0
GoU Dev	30,355	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change mitigation measures monitored & followed up	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,800	0
	Total for Budget Output	**10,800**	**0**
	Wage	0	0
	Non-Wage	10,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
N/A	NA	
At least 3 DTPC meetings held	NA	
At least 1 Statistical committee meetings held	NA	
At least 1 LED committee meetings held	NA	
At least 1 Budget desk committee meetings held	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,494	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	0
221002 Workshops, Meetings and Seminars	27,000	0
221008 Information and Communication Technology Supplies.	9,200	0
221009 Welfare and Entertainment	688	0
221012 Small Office Equipment	160	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	5,440	0
227001 Travel inland	24,277	0
227004 Fuel, Lubricants and Oils	2,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**165,291**	**0**
	Wage	76,494	0
	Non-Wage	64,520	0
	GoU Dev	24,277	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

N/A	NA	
N/A	NA	
Projects ESMPs Implemented	NA	
Projects appraisal conducted	NA	
Monitoring & Evaluation of programmes/Projects conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		56,167	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	**64,167**	**0**
	Wage	0	0
	Non-Wage	30,162	0
	GoU Dev	34,005	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	NA	
N/A	NA	
N/A	NA	
N/A	NA	
N/A	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	4,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		17,000	0
227004 Fuel, Lubricants and Oils		3,000	0
312221 Light ICT hardware - Acquisition		26,000	0
313121 Non-Residential Buildings - Improvement		130,000	0
	Total for Budget Output	**194,600**	**0**
	Wage	0	0
	Non-Wage	38,600	0
	GoU Dev	156,000	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	NA	
N/A	NA	
N/A	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221011 Printing, Stationery, Photocopying and Binding		13,000	0
227001 Travel inland		28,700	0
	Total for Budget Output	**49,700**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	29,700	0
	Ext Finance	0	0
	Total for Department	**484,557**	**0**
	Wage	76,494	0
	Non-Wage	164,082	0
	GoU Dev	243,982	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
Quarterly Audit reports produced & submitted to relevant authorities	NA	
Welfare of staff enhanced	NA	
Travel inland facilitated	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit function efficiently facilitated	NA	
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		29,611	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,213	0
221002 Workshops, Meetings and Seminars		7,000	0
221003 Staff Training		11,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,300	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		9,787	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900	0
263402 Transfer to Other Government Units		49,000	0
	Total for Budget Output	**115,711**	**0**
	Wage	29,611	0
	Non-Wage	86,100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**115,711**	**0**
	Wage	29,611	0
	Non-Wage	86,100	0
	GoU Dev	0	0

	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Travel inland facilitated	NA	
Quarterly reports produced & submitted to relevant authorities	NA	
Monitoring of program activities done	NA	
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
227001 Travel inland		14,846	0
	Total for Budget Output	**24,846**	**0**
	Wage	0	0
	Non-Wage	24,846	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		87,002	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,080	0
221008 Information and Communication Technology Supplies.		10,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
221012 Small Office Equipment		300	0
227001 Travel inland		6,099	0
	Total for Budget Output	**105,281**	**0**
	Wage	87,002	0
	Non-Wage	18,279	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	NA	
Performance review meetings on HIV held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**135,127**	**0**
	Wage	87,002	0
	Non-Wage	48,125	0
	GoU Dev	0	0

	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

up to date Asset register in place

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		7,700	1,925
227001 Travel inland		514,156	3,000
	Total for Budget Output	**521,856**	**4,925**
	Wage	0	0
	Non-Wage	521,856	4,925
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060110 Communication and Public Relations Coordinated

District Plans/Budget Implementation Monitored & Supervised

Quarterly Monitoring reports submitted to relevant authorities

PIAP Output: 14060113 Planning and budgeting undertaken

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	1,643,171	383,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	1,542
221002 Workshops, Meetings and Seminars	8,686	1,171
221009 Welfare and Entertainment	10,314	2,579

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		10,000	3,000
227004 Fuel, Lubricants and Oils		12,000	4,046
	Total for Budget Output	**1,692,339**	**396,224**
	Wage	1,643,171	383,386
	Non-Wage	49,168	12,838
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

List of Prequalified suppliers in place

Procurement plan implemented timely

District projects progress monitored

Bid documents effectively prepared

Project management effectively conducted

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		4,000	505
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Budget Output	**12,000**	**2,005**
	Wage	0	0
	Non-Wage	12,000	2,005
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff welfare facilitated

Department: 010 Administration

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

PIAP Output: 14060109 Records Management coordinated

Registry facilitated

Footage allowance paid

Travel inland facilitated

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	540
221009 Welfare and Entertainment		2,400	600
221011 Printing, Stationery, Photocopying and Binding		2,000	0
	Total for Budget Output	**6,560**	**1,140**
	Wage	0	0
	Non-Wage	6,560	1,140
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

M & E supported

Development activities documented

Publicizing quarterly performance reports

functional Updated district website

Effective public relations maintained

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		3,106	500
221017 Membership dues and Subscription fees.		2,000	500
227001 Travel inland		7,500	1,375
227004 Fuel, Lubricants and Oils		3,000	250
	Total for Budget Output	**16,606**	**2,875**
	Wage	0	0
	Non-Wage	16,606	2,875

Department: 010 Administration

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Support supervision of LLGs done

LLG quarterly meetings held

CAO's office facilitated

District Development activities monitored

Pension & gratuity paid

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored

Cross cutting issues planned & implemented

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

Item		Approved Budget	Spent
273104 Pension		3,322,365	549,299
273105 Gratuity		1,679,221	216,899
	Total for Budget Output	**5,001,587**	**766,197**
	Wage	0	0
	Non-Wage	5,001,587	766,197
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff Skills development undertaken

Community sensitization on behavioral change

LLG officials mentored in various disciplines

New staff inducted

VOTE: 886 Manafwa District Quarter 4

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,581	645
221003 Staff Training		35,482	0
221011 Printing, Stationery, Photocopying and Binding		7,076	1,562
227001 Travel inland		2,720	680
227004 Fuel, Lubricants and Oils		1,272	0
	Total for Budget Output	**49,131**	**2,888**
	Wage	0	0
	Non-Wage	13,649	2,888
	GoU Dev	35,482	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels

Staff performance appraisal done

Staff performance appraisal conducted

Balance score card effectively implemented

Staff mentored on performance appraisal

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		21,000	5,250
227004 Fuel, Lubricants and Oils		16,000	2,000
228002 Maintenance-Transport Equipment		8,000	995
	Total for Budget Output	**47,000**	**8,745**
	Wage	0	0
	Non-Wage	47,000	8,745
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring District Projects

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)		6,300	1,575
211107 Boards, Committees and Council Allowances		3,000	750
212102 Medical expenses (Employees)		3,500	850
212103 Incapacity benefits (Employees)		8,000	0
221005 Official Ceremonies and State Functions		8,000	850
221007 Books, Periodicals & Newspapers		900	225
221009 Welfare and Entertainment		7,000	3,375
221011 Printing, Stationery, Photocopying and Binding		3,340	835
221017 Membership dues and Subscription fees.		5,000	1,250
221020 Litigation and related expenses		11,000	1,250
222001 Information and Communication Technology Services.		4,000	1,000
222002 Postage and Courier		600	150
223001 Property Management Expenses		5,000	625
223004 Guard and Security services		2,000	250
223005 Electricity		6,000	1,000
225101 Consultancy Services		8,000	1,000
227001 Travel inland		8,933	3,000
227004 Fuel, Lubricants and Oils		4,000	1,000
263402 Transfer to Other Government Units		0	102,781
	Total for Budget Output	**94,573**	**121,766**
	Wage	0	0
	Non-Wage	94,573	121,766
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,441,652**	**1,306,766**
	Wage	1,643,171	383,386

Non-Wage	5,762,999	923,380
GoU Dev	35,482	0
Ext Finance	0	0

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: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Up to date Revenue collection system in place

Laws & regulations for accountability standards disseminated to stakeholders

Revenue enhancement plan in place & implemented

Revenue generation activities routinely monitored & evaluated

Revenue Performance review meetings held

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,940	0
227001 Travel inland		4,060	2,000
	Total for Budget Output	**10,000**	**2,000**
	Wage	0	0
	Non-Wage	10,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

150000000

PIAP Output: 18020201 Local Government own source revenue growth

Up to date tax payers register in place

LREP implemented

Tax payers monitored and timely followed up

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,290	78,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	1,610
221002 Workshops, Meetings and Seminars	3,200	800
221009 Welfare and Entertainment	736	184
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,600	650
227001 Travel inland	13,188	3,297
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Budget Output	**428,786**	**89,653**
Wage	380,290	78,362
Non-Wage	48,496	11,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Plans/Budget implementation monitored

Budget consultative meetings held

Quarter Performance review meetings held

Travel inland facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	6,988	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	10,000	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**45,000**	**4,000**
	Wage	0	0
	Non-Wage	45,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**483,786**	**95,653**
	Wage	380,290	78,362
	Non-Wage	103,496	17,291
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Allowances for members of the District Land Board paid, Welfare provided, Stationery and secratarial services provided, Travel inland paid, Fuel and Lubricants procured

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		9,000	2,250
221002 Workshops, Meetings and Seminars		4,000	1,000
221009 Welfare and Entertainment		5,000	1,250
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221012 Small Office Equipment		2,000	500
227001 Travel inland		5,800	1,450
227004 Fuel, Lubricants and Oils		5,000	1,250
	Total for Budget Output	**35,800**	**8,950**
	Wage	0	0
	Non-Wage	35,800	8,950
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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
211107 Boards, Committees and Council Allowances	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250

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
227001 Travel inland		1,500	375
227004 Fuel, Lubricants and Oils		1,000	250
	Total for Budget Output	**7,500**	**1,875**
	Wage	0	0
	Non-Wage	7,500	1,875
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Allowances for members of the DSC paid, Meetings held, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subsription paid, Telecommunication services provided

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)		15,200	2,800
211107 Boards, Committees and Council Allowances		10,000	0
221001 Advertising and Public Relations		2,000	1,000
221002 Workshops, Meetings and Seminars		3,000	1,500
221004 Recruitment Expenses		1,000	500
221008 Information and Communication Technology Supplies.		2,000	1,000
221009 Welfare and Entertainment		7,000	3,100
221011 Printing, Stationery, Photocopying and Binding		5,545	2,447
221012 Small Office Equipment		2,000	914
221017 Membership dues and Subscription fees.		1,800	900
227001 Travel inland		10,000	5,000
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Budget Output	**69,545**	**21,660**
	Wage	0	0
	Non-Wage	44,293	21,660

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	6,250	1,750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500
221012 Small Office Equipment	3,000	750
227001 Travel inland	21,700	5,425
Total for Budget Output	**40,570**	**10,080**
Wage	0	0
Non-Wage	40,570	10,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary for Political Leaders paid, Welfare facilitated, Travel inland paid, Fuel and Lubricants procured, Vehicle maintained Stationery procured, Telecommunications cost paid

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	51,680
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	3,000	750

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
221016 Systems Recurrent costs		4,000	500
222001 Information and Communication Technology Services.		3,800	950
227001 Travel inland		22,481	13,120
227004 Fuel, Lubricants and Oils		29,000	7,250
228002 Maintenance-Transport Equipment		6,800	1,700
	Total for Budget Output	**435,848**	**83,450**
	Wage	351,767	51,680
	Non-Wage	84,081	31,770
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

eAllowances for members of DPAC paid, Welfare provided, Travel inland paid, Stationery and small office equipments procured, Fuel and lubricants procured

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		10,000	0
221002 Workshops, Meetings and Seminars		5,000	2,500
221009 Welfare and Entertainment		9,000	2,500
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
221012 Small Office Equipment		2,000	1,000
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		9,000	4,000
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**45,000**	**12,000**
	Wage	0	0
	Non-Wage	25,000	12,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
s Ex-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procuredprocured, Subscriptions paid, Monitoring carried out		

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	86,670
211107 Boards, Committees and Council Allowances	50,450	0
221009 Welfare and Entertainment	250	250
225204 Monitoring and Supervision of capital work	4,080	1,020
227001 Travel inland	30,980	5,410
227004 Fuel, Lubricants and Oils	4,951	280
Total for Budget Output	**653,031**	**93,630**
Wage	0	0
Non-Wage	653,031	93,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,287,293**	**231,645**
Wage	351,767	51,680
Non-Wage	890,275	179,965
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01

01

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,033,719	301,088
221002 Workshops, Meetings and Seminars		80,000	9,270
221009 Welfare and Entertainment		5,620	1,405
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
223005 Electricity		2,000	500
224001 Medical Supplies and Services		48,000	1,800
224003 Agricultural Supplies and Services		40,000	0
227001 Travel inland		166,691	47,445
227004 Fuel, Lubricants and Oils		28,000	7,000
228002 Maintenance-Transport Equipment		12,000	850
244002 Commitment fees		629	0
312139 Other Structures - Acquisition		75,000	0
312216 Cycles - Acquisition		40,000	0
312411 Cultivated Animals - Acquisition		15,000	0
	Total for Budget Output	**2,552,660**	**370,858**
	Wage	2,033,719	301,088
	Non-Wage	288,788	66,470
	GoU Dev	230,152	3,300
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Department: 040 Production and Marketing

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

PIAP Output: 01010502 On-farm water for production infrastructure established

5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	40,581
227001 Travel inland	45,452	22,220
Total for Budget Output	**151,508**	**62,801**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	62,801
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 Famers sensitized and trained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
227001 Travel inland	155,088	38,750
Total for Budget Output	**341,088**	**85,250**
Wage	0	0
Non-Wage	341,088	85,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,045,255**	**518,909**
Wage	2,033,719	301,088
Non-Wage	629,876	151,720
GoU Dev	381,660	66,101
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

1

20%

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

3

3

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

0

2%

20%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	1,400,179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	480
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,400	850
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	13,274	0
227001 Travel inland	319,073	4,293
227004 Fuel, Lubricants and Oils	9,200	2,300
228001 Maintenance-Buildings and Structures	20,133	0
228002 Maintenance-Transport Equipment	7,000	1,750
263308 Sector Conditional Grant (Non-Wage)	514,529	127,273
312111 Residential Buildings - Acquisition	27,205	0
312121 Non-Residential Buildings - Acquisition	40,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition		11,449	0
312139 Other Structures - Acquisition		119,194	0
312221 Light ICT hardware - Acquisition		9,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		60,000	0
312235 Furniture and Fittings - Acquisition		7,500	0
	Total for Budget Output	**7,365,568**	**1,537,775**
	Wage	6,195,851	1,400,179
	Non-Wage	557,962	137,596
	GoU Dev	311,756	0
	Ext Finance	300,000	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

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

Item		Approved Budget	Spent
227001 Travel inland		10,023	2,464
	Total for Budget Output	**10,023**	**2,464**
	Wage	0	0
	Non-Wage	10,023	2,464
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,154	788
	Total for Budget Output	**3,154**	**788**
	Wage	0	0
	Non-Wage	3,154	788
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,378,744**	**1,541,027**
	Wage	6,195,851	1,400,179
	Non-Wage	571,138	140,848
	GoU Dev	311,756	0
	Ext Finance	300,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

1

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,150,777	1,359,691
263308 Sector Conditional Grant (Non-Wage)		1,442,870	0
	Total for Budget Output	**7,593,647**	**1,359,691**
	Wage	6,150,777	1,359,691
	Non-Wage	1,442,870	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant sent to secondary School

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)		2,075,680	648,613
	Total for Budget Output	**2,075,680**	**648,613**
	Wage	0	0
	Non-Wage	2,075,680	648,613
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,813,375	1,207,974
	Total for Budget Output	**5,813,375**	**1,207,974**
	Wage	5,813,375	1,207,974
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Vehicles maintained

School inspection facilitated

n/a

Travel inland facilitated

Communication facilitated

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,200	1,600
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		49,200	6,076
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		3,000	1,500
	Total for Budget Output	**66,400**	**9,676**
	Wage	0	0
	Non-Wage	66,400	9,676

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

n/a

n/a

n/a

n/a

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	99,683	17,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	3,270
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	999
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	25,606	5,800
227001 Travel inland	48,596	11,065
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	341,979	0
228002 Maintenance-Transport Equipment	10,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	0
228004 Maintenance-Other Fixed Assets	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	268,600	0
312235 Furniture and Fittings - Acquisition	15,988	0
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Budget Output	**871,872**	**39,177**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	99,683	17,138
	Non-Wage	465,195	22,039
	GoU Dev	306,994	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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
	Total for Budget Output	**50,000**	**25,000**
	Wage	0	0
	Non-Wage	50,000	25,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Travel inland facilitated

Improved learning environment for SNEs

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	2,310
	Total for Budget Output	**5,000**	**2,310**
	Wage	0	0
	Non-Wage	5,000	2,310
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,475,975**	**3,292,442**

Wage	12,063,835	2,584,803
Non-Wage	4,105,145	707,638
GoU Dev	306,994	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

N / A

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

UShs Thousand

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		74,002	0
312121 Non-Residential Buildings - Acquisition		68,433	0
312139 Other Structures - Acquisition		23,672	0
312149 Other Land Improvements - Acquisition		14,716	0
312235 Furniture and Fittings - Acquisition		9,137	0
313121 Non-Residential Buildings - Improvement		33,088	0
313131 Roads and Bridges - Improvement		27,919	0
	Total for Budget Output	**250,967**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	250,967	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A

8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.

6Km of District Roads maintained under Periodic Maintenance.

7Km of District Roads maintained under mechanised routine maintenance.

15Km of District Roads maintained under Manual Routine maintenance

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		235,617	35,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		188,923	0
221002 Workshops, Meetings and Seminars		47,100	0
225202 Environment Impact Assessment for Capital Works		29,071	0
227004 Fuel, Lubricants and Oils		274,550	0
228001 Maintenance-Buildings and Structures		366,836	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	7,025
312131 Roads and Bridges - Acquisition		6,469	0
313131 Roads and Bridges - Improvement		57,765	0
	Total for Budget Output	**1,306,331**	**42,171**
	Wage	235,617	35,146
	Non-Wage	1,006,480	7,025
	GoU Dev	64,234	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		43,625	0
	Total for Budget Output	**43,625**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	43,625	0
	Ext Finance	0	0
	Total for Department	**1,600,923**	**42,171**

Wage	235,617	35,146
Non-Wage	1,006,480	7,025
GoU Dev	358,826	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	15,721
221002 Workshops, Meetings and Seminars	17,764	1,002
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	201	200
223004 Guard and Security services	1,200	180
223005 Electricity	1,800	270
224011 Research Expenses	18,570	2,000
225202 Environment Impact Assessment for Capital Works	2,560	0
225204 Monitoring and Supervision of capital work	35,148	0
227001 Travel inland	31,005	2,264
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	5,600	1,400
228004 Maintenance-Other Fixed Assets	48,399	0
312121 Non-Residential Buildings - Acquisition	29,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	212,820	0
312139 Other Structures - Acquisition	8,231	0
Total for Budget Output	**519,671**	**23,037**
Wage	96,073	15,721
Non-Wage	56,791	7,316
GoU Dev	366,807	0
Ext Finance	0	0
Total for Department	**519,671**	**23,037**

Wage	96,073	15,721
Non-Wage	56,791	7,316
GoU Dev	366,807	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,300
Total for Budget Output	**5,000**	**2,300**
Wage	0	0
Non-Wage	5,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

ESMPs implementation monitored

Environment and Social certification for completed projects done

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	61,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	1,100	275
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	840	210
227001 Travel inland	5,000	1,538
Total for Budget Output	**308,981**	**64,742**
Wage	296,381	61,429

Department: 090 Natural Resources

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

Non-Wage	12,600	3,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

climate change and mitigation plans implemented

Stakeholders sensitized on natural resources, environment & climate change

Communities promoting wetland restoration supported

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	4,000
227001 Travel inland	18,076	6,712
312412 Cultivated Plants - Acquisition	4,000	0
Total for Budget Output	**38,076**	**10,712**
Wage	0	0
Non-Wage	34,076	10,712
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
312412 Cultivated Plants - Acquisition	6,000	0
Total for Budget Output	**8,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	**375,057**	**78,254**
Wage	296,381	61,429
Non-Wage	53,676	16,825
GoU Dev	25,000	0
Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

1

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1

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	83,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,133	235
227001 Travel inland	40,000	0
Total for Budget Output	**507,957**	**84,798**
Wage	455,744	83,043
Non-Wage	22,213	1,755
GoU Dev	30,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
221005 Official Ceremonies and State Functions	2,000	500
227001 Travel inland	19,884	4,971

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		8,000	2,000
	Total for Budget Output	**30,239**	**7,471**
	Wage	0	0
	Non-Wage	29,884	7,471
	GoU Dev	355	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

1

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1

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

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

Department: 100 Community Based Services

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

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,822	955
	Total for Budget Output	**3,822**	**955**
	Wage	0	0
	Non-Wage	3,822	955
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

10

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	500
	Total for Budget Output	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**551,318**	**94,299**
	Wage	455,744	83,043
	Non-Wage	65,219	11,257
	GoU Dev	30,355	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mitigation measures monitored & followed up

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

Item		Approved Budget	Spent
227001 Travel inland		10,800	1,134
	Total for Budget Output	**10,800**	**1,134**
	Wage	0	0
	Non-Wage	10,800	1,134
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A

At least 3 DTPC meetings held

At least 1 Statistical committee meetings held

At least 1 LED committee meetings held

At least 1 Budget desk committee meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,494	7,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	7,208
221002 Workshops, Meetings and Seminars	27,000	6,523
221008 Information and Communication Technology Supplies.	9,200	1,660
221009 Welfare and Entertainment	688	0
221012 Small Office Equipment	160	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		6,000	1,500
225204 Monitoring and Supervision of capital work		5,440	2,500
227001 Travel inland		24,277	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**165,291**	**26,822**
	Wage	76,494	7,431
	Non-Wage	64,520	19,391
	GoU Dev	24,277	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

N/A

N/A

Projects ESMPs Implemented

Projects appraisal conducted

Monitoring & Evaluation of programmes/Projects conducted

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

Item		Approved Budget	Spent
227001 Travel inland		56,167	1,545
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	**64,167**	**1,545**
	Wage	0	0
	Non-Wage	30,162	1,545
	GoU Dev	34,005	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A

N/A

Department: 110 Planning

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

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A

N/A

N/A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	2,150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	17,000	8,000
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	26,000	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Budget Output	**194,600**	**11,900**
Wage	0	0
Non-Wage	38,600	11,900
GoU Dev	156,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)

N/A

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	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	13,000	710
227001 Travel inland	28,700	7,975
Total for Budget Output	**49,700**	**10,685**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	20,000	10,685
	GoU Dev	29,700	0
	Ext Finance	0	0
	Total for Department	**484,557**	**52,086**
	Wage	76,494	7,431
	Non-Wage	164,082	44,655
	GoU Dev	243,982	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1

Quarterly Audit reports produced & submitted to relevant authorities

Welfare of staff enhanced

Travel inland facilitated

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit function efficiently facilitated

1

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	4,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	750
221002 Workshops, Meetings and Seminars	7,000	1,250
221003 Staff Training	11,000	1,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,300	175
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,787	662
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Budget Output	**115,711**	**21,698**
Wage	29,611	4,237
Non-Wage	86,100	17,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**115,711**	**21,698**
Wage	29,611	4,237

Non-Wage	86,100	17,462
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Travel inland facilitated

Quarterly reports produced & submitted to relevant authorities

Monitoring of program activities done

1

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,500
227001 Travel inland		14,846	3,513
	Total for Budget Output	**24,846**	**6,013**
	Wage	0	0
	Non-Wage	24,846	6,013
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	15,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	10,000	540
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	75
227001 Travel inland	6,099	754

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**105,281**	**17,258**
Wage	87,002	15,419
Non-Wage	18,279	1,839
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

Performance review meetings on HIV held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**135,127**	**24,521**
	Wage	87,002	15,419
	Non-Wage	48,125	9,102
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4 Progress reports reviewed	

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	32	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	32	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Plans and budgets implemented on schedule	Number	100%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	198	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	8	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	32 LLGs	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	12	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	69	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	32	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2980	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

VOTE: 886 Manafwa District Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	5	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	5	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	At least 1200 staff supported	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	8	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	8	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	500	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	51	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	150	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1,000	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	80%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	15000	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	85%	

VOTE: 886 Manafwa District Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gender and disability sensitive emptiable VIP	Number	8	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	61	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	61	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	5	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	57Km	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of the light railway developed in GKMA	Number	n/a	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	420	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	60	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	1.5 km of Nekina river	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		3	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	2	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	150	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	93%	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	20	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	70%	

Budget Output: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	15	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of family support groups estbalished	Number	3	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	i1	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1289	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	20	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	3	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent		20,610	0
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		19,470	0
LCIII: 237156 Sibanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMALULI P.S.	kimaluli	Programme Conditional Grant - Non Wage Recurrent		17,570	0
WATAKHUNA P.S.	watakhuna	Programme Conditional Grant - Non Wage Recurrent		22,030	0
NAMUKHONGE P.S.	namukhonge	Programme Conditional Grant - Non Wage Recurrent		16,710	0
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent		28,650	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent		165,780	0
KIMALULI HIGH	Kimaluli	Programme Conditional Grant - Non Wage Recurrent		355,540	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOLO P.S.	Bungolo	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	2/cm at Bungoolo P/S in Wesswa S/C	Programme Conditional Grant - Non Wage Recurrent		12,800	0
LCIII: 237158 Bukusu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKHAKHALA P.S.	makhala	Programme Conditional Grant - Non Wage Recurrent		25,290	0
KIKWETSI P.S.	kikwetsi	Programme Conditional Grant - Non Wage Recurrent		18,950	0
NAMBALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent		19,770	0
LCIII: 237163 Nalondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	Kitsi	Programme Conditional Grant - Non Wage Recurrent		22,430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237163 Nalondo Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bumasokho P/S, Nalondo Butta P/S, Bunabutsale P/S	Programme Conditional Grant - Development		104,000	0
LCIII: 237165 Bukhofu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IKAALI HCII	Programme Conditional Grant - Development		20,133	0
LCIII: 237167 Kaato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	Bukimanayi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,252	0
BukimanayiHCIII	Bukimanayi	Programme Conditional Grant - Non Wage Recurrent		11,882	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent		13,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent		25,670	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 c/m Butuwa P/S in Kaato S/C	Programme Conditional Grant - Development		78,000	0
LCIII: 237169 Sisuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SISUNI P.S.	sisuni	Programme Conditional Grant - Non Wage Recurrent		22,790	0
MAKENYA P.S.	makenya	Programme Conditional Grant - Non Wage Recurrent		19,550	0
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBANGA P.S	sibanga	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUMUFUNI P.S.	bumufuni	Programme Conditional Grant - Non Wage Recurrent		20,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		31,410	0
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent		21,310	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237173 Manafwa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Production	Programme Conditional Grant - Development		8,000	0
Equipment - Bee-Venom Extractors	Production	Programme Conditional Grant - Development		15,000	0
Equipment - Motorised Coffee Pulpers	Production Dept	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production	Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Farmer demonstration supplies	Production	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production Dept	Programme Conditional Grant - Non Wage Recurrent		16,500	0
Travel Inland - Allowances	Production	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production Office	Programme Conditional Grant - Development		45,000	0
Other Structures - Vally Tanks	DIstrict	Programme Conditional Grant - Development		10,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production dept	Programme Conditional Grant - Development		40,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Pigs)	Production	Programme Conditional Grant - Development		15,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Development		45,452	0
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Development		60,603	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production	Programme Conditional Grant - Development		15,151	0
Travel Inland - Allowances	Production	Programme Conditional Grant - Development		30,302	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MANAFWA DISTRICT	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Manafwa District	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of capital work	Manafwa District	Programme Conditional Grant - Development		13,274	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Manafwa DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		91,259	0
BUBULO HEALTH CENTRE II	Bubulo	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		58,608	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MANAFWA DISTRICT	Programme Conditional Grant - Development		11,449	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Manafwa DHO'S OFFICE	District Discretionary Equalisation Development Grant		52,188	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	MANAFWA DHO'S OFFICE & BUKIMANAYI HCIII	Programme Conditional Grant - Development		9,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bubulo HCIV	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Manafwa DHO'S OFFICE	Programme Conditional Grant - Development		6,000	0
Furniture and Fixtures Assorted Furniture	Manafwa	Programme Conditional Grant - Development		1,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYENZE P.S.	mayenze	Programme Conditional Grant - Non Wage Recurrent		23,610	0
NANYONTSO P.S.	nanyoto	Programme Conditional Grant - Non Wage Recurrent		23,330	0
BUBULO MIXED P.S.	bubulo	Programme Conditional Grant - Non Wage Recurrent		28,250	0
BWIRUSA P.S.	bwirusa	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUMWANGU P.S.	Bumwangu	Programme Conditional Grant - Non Wage Recurrent		22,010	0
BUBWAYA P.S.	Buwaya	Programme Conditional Grant - Non Wage Recurrent		20,250	0
BUMUKOYA P.S.	Bumukuya	Programme Conditional Grant - Non Wage Recurrent		17,230	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent		175,960	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision & Investment costs for SFG projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		18,001	0
Monitoring District Projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		11	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bukhone P/S, Bumukoya P/S	Programme Conditional Grant - Development		10,600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Several schools	Programme Conditional Grant - Development		15,988	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 224011 Research Expenses					
Research expenses	HQs	Programme Conditional Grant - Non Wage Recurrent		32,884	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	HQs	Programme Conditional Grant - Development		2,560	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	HQs	Programme Conditional Grant - Non Wage Recurrent		67,680	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQs	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	HQs	Programme Conditional Grant - Development		48,399	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 6 boreholes in SCs with water coverage below district coverage	HQs	Programme Conditional Grant - Development		184,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention on Drilling, piped water Projects and Supervision FY 2024-25	Retention	Programme Conditional Grant - Development		28,820	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	protection of 3 spring wells	Programme Conditional Grant - Development		8,231	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		6,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Manafwa District	Locally Raised Revenues		40,000	0
Travel Inland - Facilitation	Manafwa District	Locally Raised Revenues		40,000	0
Travel Inland - Expenses	Manafwa District	Locally Raised Revenues		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Manafwa District	District Discretionary Equalisation Development Grant		355	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		24,277	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		102,015	0
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Camera for Communication Office	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	Laptop for D/Planner	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	Laptop for CAO	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Batteries for IFMS	District Discretionary Equalisation Development Grant		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Old Council Office Block	Bunmulyanyuma	District Discretionary Equalisation Development Grant		130,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant		18,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		41,400	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
MAnafwa Town Council	Bumulyanyuma	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237175 Bugobero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	Bumasokho	Programme Conditional Grant - Non Wage Recurrent		18,130	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Bumasokho P/S	Programme Conditional Grant - Development		76,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWESSWA S.S	Buwesswa	Programme Conditional Grant - Non Wage Recurrent		284,060	0
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN BOSCO SHIKHUYU P.S.	bubulo	Programme Conditional Grant - Non Wage Recurrent		59,230	0
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent		15,150	0
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent		18,510	0
SHISENWE P.S.	Shisenwe	Programme Conditional Grant - Non Wage Recurrent		10,210	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwangani Town Council	Buwangani	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257507 Bunyinza Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bunyinza Town Council	Bunabwana	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273608 Bugobero Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BUGOBERO HCIV	Programme Conditional Grant - Development		40,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUGOBERO HCIV	District Discretionary Equalisation Development Grant		18,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HQs	Programme Conditional Grant - Development		29,700	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobero Town Council	Bugobero	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273610 Butiru Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru T/C	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butiru Chrisco HC III	Butiru	Programme Conditional Grant - Non Wage Recurrent		10,876	0
Butiru HCIII	Butiru	Programme Conditional Grant - Non Wage Recurrent		22,102	0
Butiru Chrisco HC III	Butiru	Programme Conditional Grant - Non Wage Recurrent		15,941	0
Butiru HCIII	Butiru	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru Health Centre III	District Discretionary Equalisation Development Grant		68,200	0
Other Structures - Construction Works	Butiru Health Centre III	District Discretionary Equalisation Development Grant		100,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butiru Town Council	Butiru	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273611 Masaka Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Masaka Town Council	Masaka	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273614 Bukewa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	BUKEWA HCIII	Programme Conditional Grant - Development		27,205	0
LCIII: 273616 Butooto					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Supply of 10000 litre tank	Butooto primary school	Programme Conditional Grant - Development		7,000	0
LCIII: 273948 Buwaya Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwaya Town Council	Buwaya	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	Bugobero Town Council	Programme Conditional Grant - Non Wage Recurrent		91,259	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Butiru Holy Family	Butiru	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		24,136	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Bugobero HCIV	Bugobero	Programme Conditional Grant - Non Wage Recurrent		73,456	0
Ikaali HCII	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		9,126	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent		20,830	0
LYAMBOGO P.S.	lyambogo	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KHATSONGA P.S.	busumbu	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUWESSWA P.S.	buweswa	Programme Conditional Grant - Non Wage Recurrent		22,710	0
LWEMUNA P.S.	lwemuna	Programme Conditional Grant - Non Wage Recurrent		35,070	0
IKAALI P.S.	ikaali	Programme Conditional Grant - Non Wage Recurrent		27,930	0
MAEFE P.S.	maefe	Programme Conditional Grant - Non Wage Recurrent		17,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOOTO P.S.	butooto	Programme Conditional Grant - Non Wage Recurrent		35,910	0
BUNYINZA P.S.	bunyinza	Programme Conditional Grant - Non Wage Recurrent		45,370	0
NANGALWE P.S.	nangalwe	Programme Conditional Grant - Non Wage Recurrent		33,430	0
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent		30,310	0
BUTTA P.S.	butta	Programme Conditional Grant - Non Wage Recurrent		34,590	0
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent		21,610	0
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent		27,430	0
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent		20,050	0
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		21,870	0
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent		18,510	0
SAAMBA P.S	Saamba	Programme Conditional Grant - Non Wage Recurrent		18,350	0
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent		25,910	0
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent		32,950	0
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent		23,070	0
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent		28,370	0
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent		20,770	0
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent		32,490	0
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent		23,950	0
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent		16,690	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		32,450	0
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent		23,770	0
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent		17,050	0
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		24,470	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		179,040	0
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent		227,540	0
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		170,760	0
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent		281,120	0
Bubulo Girls H.S	Bubulo girls	Programme Conditional Grant - Non Wage Recurrent		102,800	0
BUTIRU MODEL COMP. S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		133,080	0