

**VOTE: 886** Manafwa District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 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.

**Ssenku Samuel Kimuli**  
**(Accounting Officer)**

**Signed on Date: 10-12-2025**

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

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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	23,103	5%
Discretionary Government Transfers	6,124,314	6,124,314	1,352,261	22%
Conditional Government Transfers	32,974,503	32,974,503	8,610,198	26%
Other Government Transfers	60,000	416,505	0	0%
External Financing	300,000	300,000	0	0%
Total Revenues shares	39,895,070	40,251,575	9,985,562	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,045,255	3,095,255	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	1,548,602	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	40,251,575	7,322,507	18%
Wage	23,945,556	23,945,556	5,021,924	21%
Non-Wage Recurrent	13,543,401	13,899,906	2,234,482	16%
Domestic Devt	2,106,113	2,106,113	66,101	3%
External Financing	300,000	300,000	0	0%

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

The District received a total of Ugx. 9,985,562,000= representing 25% of the Annual Planned Budget. Out of these funds, Ugx. 8,610,198,000= was Conditional Government Transfers (26%), while Ugx. 1,352,261,000= (22%) was Discretionary Government transfer and Ugx. 23,103,000= (5%) was from Own Source revenue

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>436,254</b>	<b>436,254</b>	<b>23,103</b>	<b>5%</b>
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	2,702	6%
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	950	3%
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	18,561	26%
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	890	3%
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%
<b>Discretionary Government Transfers</b>	<b>6,124,314</b>	<b>6,124,314</b>	<b>1,352,261</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	654,143	654,143	0	0%
District Unconditional Grant Non-Wage	1,493,957	1,493,957	373,489	25%
District Unconditional Grant Wage	3,751,833	3,751,833	937,958	25%
Urban Discretionary Equalisation Development Grant	61,128	61,128	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	163,252	163,252	40,813	25%
<b>Conditional Government Transfers</b>	<b>32,974,503</b>	<b>32,974,503</b>	<b>8,610,198</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	11,463,564	11,463,564	3,370,938	29%
Programme Conditional Grant - Development	1,302,402	1,302,402	190,830	15%
Programme Conditional Grant - Wage Recurrent	20,193,722	20,193,722	5,048,431	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>60,000</b>	<b>416,505</b>	<b>0</b>	<b>0%</b>
GROW Project	10,000	10,000	0	0%
National Oil Seeds Project	0	50,000	0	
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	0	306,505	0	
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
<b>External Financing</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>39,895,070</b>	<b>40,251,575</b>	<b>9,985,562</b>	<b>25%</b>

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**Cumulative Performance for Locally Raised Revenues**

The District Collected Ugx. 23,102,800= during Quarter 1 out of which Ugx. 990,000= was from land fees, Ugx. 890,000= was from other licences while Ugx. 2,701,500= was from business licences and Ugx. 18,561,300= was from mineral royalties. The funds were distributed to the department according to the priorities set for Quarter 1.

**Cumulative Performance for Central Government Transfers**

The District received a total of Ugx. 8,610,198,136= as Conditional Government Transfers (CGT) representing 26% of the annual planned CGT budget While Ugx. 1,352,260,648= was Discretionary Government Transfers (DGT)representing 22% of the Annual planned DGT budget. these funds came in as transfers to various departments.

**Cumulative Performance for Other Government Transfers**

The District did not receive any Other Government transfers during the Quarter.

**Cumulative Performance for External Financing**

The District did not receive any External Financing during the quarter

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A4: Expenditure Performance by Department and Vote Function (‘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	7,756,853	1,306,766	18%	1,306,766
Sub-Total	7,441,652	7,756,853	1,306,766	18%	1,306,766
Department: Finance					
10 Financial Management and Accountability (LG)	483,786	483,786	95,653	20%	95,653
Sub-Total	483,786	483,786	95,653	20%	95,653
Department: Statutory bodies					
10 Legislation and Oversight	1,287,293	1,287,293	231,645	18%	231,645
Sub-Total	1,287,293	1,287,293	231,645	18%	231,645
Department: Production and Marketing					
10 Agricultural Extension	2,552,660	2,602,660	370,858	15%	370,858
20 Agricultural Production	151,508	151,508	62,801	41%	62,801
30 Agricultural Value Chain Services	341,088	341,088	85,250	25%	85,250
Sub-Total	3,045,255	3,095,255	518,909	17%	518,909
Department: Health					
10 Primary HealthCare	7,365,568	7,365,568	1,537,775	21%	1,537,775
30 Health Management and Supervision	13,176	13,176	3,252	25%	3,252
Sub-Total	7,378,744	7,378,744	1,541,027	21%	1,541,027
Department: Education					
10 Pre-Primary and Primary Education	7,593,647	7,593,647	1,359,691	18%	1,359,691
20 Secondary Education	7,889,055	7,889,055	1,856,588	24%	1,856,588
40 Education&Sports Management and Inspection	988,272	988,272	73,853	7%	73,853
50 Special Needs Education	5,000	5,000	2,310	46%	2,310
Sub-Total	16,475,975	16,475,975	3,292,442	20%	3,292,442
Department: Roads and Engineering					
10 Community Access Roads	1,557,298	1,548,602	42,171	3%	42,171
20 Engineering Services	43,625	43,625	0	0%	0
Sub-Total	1,600,923	1,592,227	42,171	3%	42,171
Department: Water					
10 Rural Water Supply and Sanitation	519,671	519,671	23,037	4%	23,037

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	519,671	519,671	23,037	4%	23,037
Department: Natural Resources					
10 Natural Resources Management	375,057	375,057	78,254	21%	78,254
Sub-Total	375,057	375,057	78,254	21%	78,254
Department: Community Based Services					
10 Community Mobilisation	507,957	507,957	84,798	17%	84,798
20 Empowerment and Mindset Change	43,360	43,360	9,501	22%	9,501
Sub-Total	551,318	551,318	94,299	17%	94,299
Department: Planning					
10 Planning and Statistics	484,557	484,557	52,086	11%	52,086
Sub-Total	484,557	484,557	52,086	11%	52,086
Department: Internal Audit					
10 Compliance	115,711	115,711	21,698	19%	21,698
Sub-Total	115,711	115,711	21,698	19%	21,698
Department: Trade, Industry and Local Development					
10 Commercial Services	131,127	131,127	23,521	18%	23,521
20 Value Chain Services	4,000	4,000	1,000	25%	1,000
Sub-Total	135,127	135,127	24,521	18%	24,521
Grand Total	39,895,070	40,251,575	7,322,507	18%	7,322,507



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,989,603	7,406,170	1,819,330	23%	1,819,330
District Unconditional Grant Non-Wage	770,084	186,651	46,456	6%	46,456
District Unconditional Grant Wage	1,643,171	1,643,171	410,793	25%	410,793
Locally Raised Revenues	72,605	72,605	11,703	16%	11,703
Multi-Sectoral Transfers to LLGs_NonWage	502,156	502,156	99,982	20%	99,982
Programme Conditional Grant - Non Wage Recurrent	5,001,587	5,001,587	1,250,397	25%	1,250,397
Development Revenues	35,482	350,683	0	0%	0
District Discretionary Equalisation Development Grant	35,482	35,482	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	315,201	0	0%	0
Total Revenues Shares	8,025,085	7,756,853	1,819,330	23%	1,819,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,643,171	1,643,171	383,386	23%	383,386
Non Wage	5,762,999	5,762,999	923,380	16%	923,380
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%	1,306,766
C: Unspent Balances					
Recurrent Balances	1,819,330	3157083.18175	512,565		
Wage		410,793	27,407	-38,338,603%	
Non Wage		1,408,537	485,158	1,408,132%	
Development Balances			0		
Domestic Development			0	-887,046%	
External Financing			0	0%	
Total Unspent			512,565	-128,857,230%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue of 1,807,627,000/= out of which 410,793,000/= was wage, 99,982 were transfers to LLG s Non wage, 1,250,397,000/= was programme conditional grants and 46,456,000/=

The expenditure was as follows:

383,386,000/= was spent on wage, 923,380 was expenditure on Non wage resulting to a total expenditure of 1,306,766,000/= leave unspent balance of 500,862,000/=

Reasons for unspent balances on the bank account

The balance was due to balances on wage for the staff who had not appeared on pay roll for both pension and salary or having mismatching information.

Highlights of physical performance by end of the quarter

- The quarter out turn was spent on the key outputs as listed below:
- payment of salaries and wages,
  - Pension and Gratuity
  - fuel and Lubricants
  - Allowances
  - Stationery
  - Monitoring Activities, Travel in land, pay roll printing, footage, Subscriptions among others.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	532,282	483,786	112,363	21%	112,363
District Unconditional Grant Non-Wage	477,282	48,496	11,291	2%	11,291
District Unconditional Grant Wage	0	380,290	95,073	0%	95,073
Locally Raised Revenues	55,000	55,000	6,000	11%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	532,282	483,786	112,363	21%	112,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,290	380,290	78,362	21%	78,362
Non Wage	103,496	103,496	17,291	17%	17,291
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%	95,653
C: Unspent Balances					
Recurrent Balances	112,363	216599.42425	16,710		
Wage		95,073	16,710	9,507,302%	
Non Wage		17,291	0	17,281%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,710	-9,452,929%	

Summary of Department Revenues and Expenditure by Source

the department received a total of Ugx. 112,363,000= all recurrent funds during quarter 1 representing 21% of the annual planned revenue. Out of these funds, Ugx. 11,292,000= was District unconditional grant non-wage, Ugx. 95,073,000= was for wage, and Ugx. 6,000,000= was Locally raised revenue.

The department spent a total of Ugx. 95,653,000= during the quarter representing 20% of the annual planned expenditure. Out of these funds, Ugx. 78,362,000= representing 21% of annula planned wage expenditure was spent on wages while Ugx. 17,291,000= representing 17% of the planned annual none wage expenditure was spent on none age activities

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**SECTION B : Summary by Department**

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

All unspent balances were for wage expenditure meant for staff to be recruited during the FY

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

The department paid staff salaries, and office operations including fuel, travel inland, information and technology, stationary, small office equipment and footage allowance

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,042	1,242,042	280,705	23%	280,705
District Unconditional Grant Non-Wage	804,754	804,755	187,363	23%	187,363
District Unconditional Grant Wage	351,767	351,767	87,942	25%	87,942
Locally Raised Revenues	85,520	85,520	5,400	6%	5,400
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	280,705	22%	280,705
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	51,680	15%	51,680
Non Wage	890,275	890,275	179,965	20%	179,965
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%	231,645
C: Unspent Balances					
Recurrent Balances	280,705	535655.43925	49,060		
Wage		87,942	36,262	-239,868,367,503,111,700%	
Non Wage		192,763	12,798	-39,410,604%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			49,060	-22,883,797%	

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ushs. 275,305,000 during the quarter of which Ushs. 187,363,000 was for District grant Non-wage and Ushs. 87,942,000 for District Unconditional grant Wage. The department spent Ushs. 8,950,000 on the District Land Board; Ushs. 1,875,000 on District Contracts Committee; Ushs. 21,660,000 on District Service Commission; Ushs. 12,000,000 on District Public Accounts Committee; Ushs. 83,450,000 on Wage for Political Leaders and on District Executive Committee; Ushs. 10,080,000 on Administration in Council and Ushs. 93,630,000 on District Council and Committees

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ushs. 43,660,000 was unspent. The funds were for Ex-Gratia which is being accumulated to pay LC I and LC II chairpersons and LC III Councilors.

Highlights of physical performance by end of the quarter

Payment of salary to Political leaders, Council and Committee meetings held, Travel in and monitoring done, Fuel and stationary procured, Staff recruitment and submissions handled; 1 Land Board meeting held and Land applications handled; minutes and reports submitted; DPAC meetings held and Audit reports reviewed; Contract committee meetings held and contracts awarded.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,663,595	2,713,595	822,963	31%	822,963
District Unconditional Grant Non-Wage	1,620	1,620	405	25%	405
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	628,256	628,256	314,128	50%	314,128
Programme Conditional Grant - Wage Recurrent	2,033,719	2,033,719	508,430	25%	508,430
Development Revenues	381,660	381,660	190,830	50%	190,830
Programme Conditional Grant - Development	381,660	381,660	190,830	50%	190,830
Total Revenues Shares	3,045,255	3,095,255	1,013,793	33%	1,013,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,033,719	2,033,719	301,088	15%	301,088
Non Wage	629,876	679,876	151,720	24%	151,720
Development Expenditure					
Domestic Development	381,660	381,660	66,101	17%	66,101
External Financing	0	0	0	0%	0
Total Expenditure	3,045,255	3,095,255	518,909	17%	518,909
C: Unspent Balances					
Recurrent Balances	822,963	1118549.68475	370,155		
Wage		508,430	207,342	-30,108,809%	
Non Wage		314,533	162,813	-30,588,641%	
Development Balances			124,729		
Domestic Development			124,729	-15,585,748%	
External Financing			0	0%	
Total Unspent			494,884	-50,877,096%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department received a total of UGX 1,013,792,768/= (One Billion, thirteen millions, seven hundred ninety two thousand, seven hundred sixty eight shillings in Quarter one. Of the above, UGX. 822,962,817/= that represents 82.2% of the quarterly release, was recurrent expenditure meant to facilitate payment of salaries(wage), PDM operations and support agricultural extension services. UGX. 190,829,951/= representing 17.8% was to be spent of development activities. The department spent a total of UGX. 518,908,091/= in quarter one. of the quarter expenditure, UGX. 452, 808,091/= was spent on recurrent expenditures. UGX 301,088,091/= was spent on wage payment of AEWs, UGX 66,470,000/= was facilitation for AEWs during execution of agricultural extension services to farmers, UGX. 85,250,000/= facilitation of PDM operations UGX. 62, 800,000/= implementation of micro scale irrigation activities and UGX. 3,300,000/= used for screening and preparation of BOQs for capital projects.

Reasons for unspent balances on the bank account

The unspent balances are majorly due to a seasonal release of funds including monies for second quarter. however, the unspent balances on wage are majorly meant for staffs under recruitment process

Highlights of physical performance by end of the quarter

- 1. Payment of salaries to 31 production staffs
- 2. training of 963 PDM farmers
- 3. monitoring of over 327 farmers
- 4. building capacity of 11 veterinary staff
- 5. 63 farm visits to micro scale irrigation farmers
- 6. formulation of 14 farmer field schools



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,766,989	6,766,989	1,691,747	25%	1,691,747
District Unconditional Grant Non-Wage	2,160	2,160	540	25%	540
Programme Conditional Grant - Non Wage Recurrent	568,978	568,978	142,244	25%	142,244
Programme Conditional Grant - Wage Recurrent	6,195,851	6,195,851	1,548,963	25%	1,548,963
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	1,691,747	23%	1,691,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,195,851	6,195,851	1,400,179	23%	1,400,179
Non Wage	571,138	571,138	140,848	25%	140,848
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%	1,541,027
C: Unspent Balances					
Recurrent Balances	1,691,747	3232774.2965	150,720		
Wage		1,548,963	148,784	-140,017,908%	
Non Wage		142,784	1,936	-28,220,471%	
Development Balances			0		
Domestic Development			0	-331,850%	
External Financing			0	0%	
Total Unspent			150,720	-152,410,969%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received UGX.1,691,747,000 representing 23% of the annual revenue, of which UGX. 1,548,963,000(25%) and UGX.142,784,000(25%) was for Wage and Non-Wage revenues respectively.  
The department spent a total of UGX. 1,541,027,000/= representing 21% of the annual planned expenditure.  
Out of these funds, Ugx. 1,400,179,000/= was spent on wages that represented 23% of annual wage budget;  
UGX. 140,848,000/= was spent on outputs representing 25% of the annual non-wage expenditure.  
No funds were spent on domestic development.

Reasons for unspent balances on the bank account

A total of 150,720,000/= was unspent, of which UGX. 148,784,000/= was wages meant for staff promotions and recruitment of new cadres and 1,936,000/= was for Non-wage activities whose schedules were not ready

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,168,981	16,168,981	4,373,706	27%	4,373,706
District Unconditional Grant Non-Wage	5,620	5,620	1,405	25%	1,405
District Unconditional Grant Wage	99,683	99,683	24,921	25%	24,921
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	1,356,342	33%	1,356,342
Programme Conditional Grant - Wage Recurrent	11,964,152	11,964,152	2,991,038	25%	2,991,038
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	4,373,706	27%	4,373,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,063,835	12,063,835	2,584,803	21%	2,584,803
Non Wage	4,105,145	4,105,145	707,638	17%	707,638
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%	3,292,442
C: Unspent Balances					
Recurrent Balances	4,373,706	7627149.164543	1,081,264		
Wage		3,015,959	431,156	150,344,310,718,489,440%	
Non Wage		1,357,747	650,108	-201,280,969%	
Development Balances			0		
Domestic Development			0	-128,846,480,554,328,080%	
External Financing			0	0%	
Total Unspent			1,081,264	-324,870,445%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received quarterly revenue of UGX 4,373,706,000 representing 26.5% of the the planned budget. All the received funds of Ugx 4,373,706,000 were for Recurrent activities.  
By the end of quarter 1, the department had spent a total of Ugx 3,292,442,000= representing 20% of the planned expenditure. Out of these funds, Ugx.2,584,803,000= representing 21.4% of the planned expenditure was spent on wage while Ugx. 707,638,000= representing 17.2% was spent on non-wage activities. There was expenditure on Development activities in Q1. A total of Ugx. 1,081,264,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 1,081,264,000= was unspent by the end of the quarter, out of which Ugx 431,156,000 under wage was for recruitment of District Inspector of schools, some teachers and deputy headteachers, Ugx 650,108,000= under non-wage is meant for maintenance of schools which retention could not be paid before end of 6 months and recurrent activities earmarked for Q2

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,097	1,548,602	310,524	25%	310,524
District Unconditional Grant Non-Wage	6,480	6,480	1,620	25%	1,620
District Unconditional Grant Wage	235,617	235,617	58,904	25%	58,904
Other Transfers from Central Government	0	306,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
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	1,592,227	310,524	19%	310,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	35,146	15%	35,146
Non Wage	1,006,480	1,271,475	7,025	1%	7,025
Development Expenditure					
Domestic Development	358,826	43,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,600,923	1,550,717	42,171	3%	42,171
C: Unspent Balances					
Recurrent Balances	310,524	352695.023	268,353		
Wage		58,904	23,758	-323,153,418,372,547,800%	
Non Wage		251,620	244,595	-25,612,880%	
Development Balances			0		
Domestic Development			0	-1,090,635%	
External Financing			0	0%	
Total Unspent			268,353	-3,906,553%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 886** Manafwa District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total of Ugx. 310,524,000= all for recurrent expenditure during q1 representing 25% of the annual planned recurrent budget. Out of these funds Ugx. 1,620,000= was District Unconditional grant non-wage and Ugx. 58,904,000= was for wage, and Ugx. 250,000,000= was programme Conditional Grant Non wage meant for road rehabilitation

the department spent a totla of Ugx. 42,171,000= during q1 representing 3% of the annual total expenditure requirements. Out of these funds, Ugx. 35,146,000= was spent on wage representing 15% of the annual planned wage expenditure, and Ugx. 7,025,000= was spent on non-wage activities

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

A total of Ugx. 268,353,000= was unspent during the quarter, of which Ugx. 23,758,000= was meant to be spent on wage for the staff yet to be recruited, Ugx. 244,595,000= was meant for road maintenance the progress of whic was slowed down by a lot of rains

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

8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured, and footage allowances paid

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,864	152,864	42,948	28%	42,948
District Unconditional Grant Wage	96,073	96,073	24,018	25%	24,018
Programme Conditional Grant - Non Wage Recurrent	56,791	56,791	18,930	33%	18,930
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	42,948	8%	42,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	15,721	16%	15,721
Non Wage	56,791	56,791	7,316	13%	7,316
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%	23,037
C: Unspent Balances					
Recurrent Balances	42,948	61252.9	19,911		
Wage		24,018	8,297	273,086,046,590,510,600%	
Non Wage		18,930	11,614	-2,132,435%	
Development Balances			0		
Domestic Development			0	-9,170,176%	
External Financing			0	0%	
Total Unspent			19,911	-2,260,752%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 886 Manafwa District**

**Quarter 1**

**SECTION B : Summary by Department**

The Department received a total of Ugx. 42,948,000= during quarter 1 representing 8% of the Annual planned budget . All these funds were for recurrent expenditure and no development funds were released.

Out of these funds, Ugx. 24,018,000= was District Unconditional Grant wage and Ugx. 18,930,000= was Programme conditional Grant Non wage.

A total of Ugx. 23,037,000= was spent during the quarter representing 4% of the annual Planned budget out of which Ugx. 15,721,000= was spent on wages while Ugx. 7,316,000= was spent on non-wage activities

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

A total of Ugx. 19,911,000= was unspent of which Ugx. 8,297,000= was for wage meant for staff to be recruited, and Ugx. 11,614,000= was Nonwage funds for activities to be implemented in Q2

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

Meeting to be held in Qtr 2, Vehicle maintained, Fuel supplied, Office and compound cleaning done, ESMP done for the Boreholes



VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,057	350,057	91,554	26%	91,554
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
District Unconditional Grant Wage	296,381	296,381	74,095	25%	74,095
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,976	49,976	16,659	33%	16,659
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	91,554	24%	91,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	61,429	21%	61,429
Non Wage	53,676	53,676	16,825	31%	16,825
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%	78,254
C: Unspent Balances					
Recurrent Balances	91,554	165768.5475	13,300		
Wage		74,095	12,666	-6,142,920%	
Non Wage		17,459	634	-3,006,951%	
Development Balances			0		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			13,300	-7,733,866%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 91,554,000/= for quarter one representing 24.4% of the annual revenue. All the revenues received 91,554,000/= were for recurrent activities representing 26.2%.

The department has spent a total of Ugx 78,254,000/= representing 20.9% of the annual planned expenditure. out of these expenditures Ugx 61,429,000/= was spent on wages, Ugx 16,825,000/= was spent on the non-wage activities and no funds were spent on the domestic development activities.

The department had 13,300,000 unspent funds

Reasons for unspent balances on the bank account

A total of Ugx. 12,666,000 = for wage was the unspent for staff to be recruited, This was wage for District Natural resources officer officer who got leave without pay.

Ugx 634,000 under non wage for welfare to be spent in Q2

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,963	520,963	125,193	24%	125,193
District Unconditional Grant Non-Wage	2,020	2,020	505	25%	505
District Unconditional Grant Wage	455,744	455,744	113,936	25%	113,936
Locally Raised Revenues	20,193	20,193	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,006	43,006	10,751	25%	10,751
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	125,193	23%	125,193
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	83,043	18%	83,043
Non Wage	65,219	65,219	11,257	17%	11,257
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%	94,299
C: Unspent Balances					
Recurrent Balances	125,193	222790.0365	30,893		
Wage		113,936	30,893	-8,304,277%	
Non Wage		11,257	0	-2,569,870%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			30,893	-9,304,735%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received Ugx. 125,193,000/= for Quarter one representing 23% of the annual expected revenue. Of these funds, Ugx. 130,875,000/= were for recurrent activities and Ugx. 0/= for development activities. The department spent a total of Ugx 94,299,000 = representing 17% of the annual planned expenditure. Out of these funds, Ugx. 83,043,000 = was spent on wages that represented 18% of annual wage budget; Ugx. 11,257,000 = was spent on outputs representing 17% of the annual non-wage expenditure and Ugx. 0= for development activities

Reasons for unspent balances on the bank account

A total of Ugx. 30,893,000 = was the unspent balance at the end of the quarter. Of which all was for wage for staff to be recruited

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,575	240,575	65,052	27%	65,052
District Unconditional Grant Non-Wage	119,100	119,100	45,929	39%	45,929
District Unconditional Grant Wage	76,494	76,494	19,123	25%	19,123
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	65,052	13%	65,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,494	76,494	7,431	10%	7,431
Non Wage	164,082	164,082	44,655	27%	44,655
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%	52,086
C: Unspent Balances					
Recurrent Balances	65,052	110729.699	12,966		
Wage		19,123	11,692	-743,136%	
Non Wage		45,929	1,274	-8,371,561%	
Development Balances			0		
Domestic Development			0	-3,999,544%	
External Financing			0	0%	
Total Unspent			12,966	-5,143,534%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 65,052,000/= for Quarter one representing 13.4% of the annual revenue. All these funds, Ugx. 65,052,000/= were for recurrent activities representing 27% and Ugx 45,929,000 was for District Unconditional grant (39%), 19,123,000 was for District conditional grant Wage (25%). No funds were released for Development in Q1

The department spent a total of Ugx 52,086,000 = representing 10.75% of the annual planned expenditure. Out of these funds, Ugx. 7,431,000 = was spent on wages that represented 10% of annual wage budget; Ugx. 44,655,000 = was spent on recurrent activities representing 27.2% of the annual recurrent expenditure, A total of 12,966,000 was unspent

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 12,966,000 = was the unspent balance at the end of the quarter. Of which Ugx 11,692,000 was for wage for recruitment of other Planning staff and Ugx 1,274,000 under None wage activities to be conducted in Q2

Highlights of physical performance by end of the quarter

Staff Salaries paid, LLG capacity building meetings held, DTPC meetings facilitated, Kilometrage paid and office supplies facilitated,

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,711	115,711	24,864	21%	24,864
District Unconditional Grant Non-Wage	75,000	75,000	17,462	23%	17,462
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	11,100	11,100	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,711	115,711	24,864	21%	24,864
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	4,237	14%	4,237
Non Wage	86,100	86,100	17,462	20%	17,462
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%	21,698
C: Unspent Balances					
Recurrent Balances	24,864	49751.23	3,166		
Wage		7,403	3,166	-423,698%	
Non Wage		17,462	0	-3,793,688%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,166	-2,144,984%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 24,864,000= all recurrent funds during the quarter representing 21% of the Annual planned Budget. out of these funds, Ugx. 17,462,000= were for payment for non-wage activities and Ugx. 7,403,000= were for wage payment.

A total of Ugx. 21,698,00= was spent during quarter 1 representing 19% of the annual planned quarter expenditure. Out of these funds, Ugx. 4,237,000= was spent on wages while Ugx 17,462,000= was spent on non- wages activities representing 20% of the planned annual quarterly non-wage expenditure.

Reasons for unspent balances on the bank account

**VOTE: 886** Manafwa District

**Quarter 1**

**SECTION B : Summary by Department**

A total of Ugx. 3,166,000= meant for payment of wages for staff yet to be recruit ed was not spent

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

during the quarter the following physical performance was achieved: Workshops and seminars, travel inland, quarter audits, staff salaries paid, welfare, ststionary and transfer to LLGs done



VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,127	135,127	33,782	25%	33,782
District Unconditional Grant Non-Wage	2,180	2,180	545	25%	545
District Unconditional Grant Wage	87,002	87,002	21,751	25%	21,751
Programme Conditional Grant - Non Wage Recurrent	45,945	45,945	11,486	25%	11,486
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,127	135,127	33,782	25%	33,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	15,419	18%	15,419
Non Wage	48,125	48,125	9,102	19%	9,102
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%	24,521
C: Unspent Balances					
Recurrent Balances	33,782	58302.4295	9,261		
Wage		21,751	6,332	-1,541,886%	
Non Wage		12,031	2,930	-2,101,276%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,261	-2,418,277%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 33,782,000= translating into 25% Of the annual planned revenue. All the Quarter revenues, Ugx. 33,782,000/= were for recurrent activities.

The department spent a total of Ugx 24,521,000 = representing 18% of the annual planned expenditure. Out of these funds, Ugx. 15,419,000 = was spent on wages that represented 18% of annual wage budget; Ugx. 9,102,000 = was spent on recurrent activities representing 19% of the annual recurrent expenditure, and nothing was spent on development. A total of 9,261,000 was unspent

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

A total of Ugx. 9,261,000 = was the unspent balance at the end of the quarter. Of which Ugx 6,332,000 was for wage for staff to be recruited and Ugx 2,930,000 under non wage was for monitoring and supervision of tourism sectors to be implemented

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA	NA
	NA	
up to date Asset register in place	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	521,856	4,925
Wage	0	0
Non-Wage	521,856	4,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	NONE
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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 Key Service Area	1,692,339	396,224

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,643,171	383,386
	Non-Wage	49,168	12,838
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	NONE
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	1,000
227001 Travel inland	4,000	505
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	12,000	2,005
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff welfare facilitated	NA	NONE
Registry facilitated	NA	NONE
Footage allowance paid	NA	NONE
Travel inland facilitated	NA	NONE

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	6,560	1,140
	Wage	0

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,560	1,140
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Publicizing quarterly performance reports	NA	NONE
functional Updated district website	NA	NONE
Effective public relations maintained	NA	NONE
M & E supported	NA	NONE
Development activities documented	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 Key Service Area	16,606	2,875
Wage	0	0
Non-Wage	16,606	2,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	NONE
LLG quarterly meetings held	NA	NONE
CAO's office facilitated	NA	NONE
District Development activities monitored	NA	NONE
Pension & gratuity paid	NA	NONE

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	NA	NONE
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PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored	NA	NONE
Cross cutting issues planned & implemented	NA	NONE

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	3,322,365	549,299
273105 Gratuity	1,679,221	216,899
Total for Key Service Area	5,001,587	766,197
Wage	0	0
Non-Wage	5,001,587	766,197
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLG officials mentored in various disciplines	NA	NONE
New staff inducted	NA	NONE
staff Skills development undertaken	NA	NONE
Community sensitization on behavioral change	NA	NONE

Expenditures incurred in the Quarter to deliver 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 Key Service Area	49,131	2,888
Wage	0	0
Non-Wage	13,649	2,888
GoU Dev	35,482	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels	NA	NONE
n/a	NA	NONE
n/a	NA	NONE
Balance score card effectively implemented	NA	NONE
Staff mentored on performance appraisal	NA	NONE

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring District Projects	NA	NONE
Expenditures incurred in the Quarter to deliver 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 Key Service Area	94,573	121,766

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	94,573
	GoU Dev	0
	Ext Finance	0
	Total for Department	7,441,652
	Wage	1,643,171
	Non-Wage	5,762,999
	GoU Dev	35,482
	Ext Finance	0



VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	0
227001 Travel inland	4,060	2,000
Total for Key Service Area	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

Key Service Area: 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		US\$ 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

VOTE: 886 Manafwa District

Quarter 1

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
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 Key Service Area	428,786	89,653
Wage	380,290	78,362
Non-Wage	48,496	11,291
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 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	4,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 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	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	7,500	1,875
Wage	0	0
Non-Wage	7,500	1,875
GoU Dev	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

Expenditures incurred in the Quarter to deliver 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 Key Service Area	69,545	21,660
	Wage	0
	Non-Wage	44,293
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 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	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

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	750
227001 Travel inland	21,700	5,425
Total for Key Service Area	40,570	10,080
Wage	0	0
Non-Wage	40,570	10,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Expenditures incurred in the Quarter to deliver 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
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 Key Service Area	435,848	83,450
Wage	351,767	51,680
Non-Wage	84,081	31,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

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

US\$ 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 Key Service Area	45,000	12,000
Wage	0	0
Non-Wage	25,000	12,000
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

sEx-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procured procured, Subscriptions paid, Monitoring carried out	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ 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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01	01	N/A
01	1	N/A

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
N/A	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	40,581
227001 Travel inland	45,452	22,220



VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	151,508	62,801
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	62,801
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 Famers sensitized and trained	250	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
227001 Travel inland	155,088	38,750
Total for Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	1	None
25%	92%	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	3 months salaries paid	None
3	3 months reports submitted in HMIS	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0	0	Prioritized for Q3
1%	2%	None
20%	51%	None

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,365,5681,537,775
	Wage	6,195,8511,400,179
	Non-Wage	557,962137,596
	GoU Dev	311,7560
	Ext Finance	300,0000

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	1	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,023	2,464
	Total for Key Service Area	10,0232,464
	Wage	00
	Non-Wage	10,0232,464
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	All health services integrated
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	788
	Total for Key Service Area	3,154788
	Wage	00
	Non-Wage	3,154788
	GoU Dev	00
	Ext Finance	00

	Total for Department	7,378,7441,541,027
	Wage	6,195,8511,400,179
	Non-Wage	571,138140,848
	GoU Dev	311,7560

VOTE: 886 Manafwa District

Quarter 1

Ext Finance	300,000	0
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VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

1	NA	teacher's strike
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	NOT REMITTED	Teacher's Industrial action
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant sent to secondary School	1	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,075,680	648,613
Total for Key Service Area	2,075,680	648,613
Wage	0	0
Non-Wage	2,075,680	648,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1	1	NA
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VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,813,375	1,207,974
Total for Key Service Area	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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver 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 Key Service Area	66,400	9,676
Wage	0	0
Non-Wage	66,400	9,676
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	NA
n/a	NA	

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

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

n/a	NA	
Retention for works 2024/2025 FY paid	NA	NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	871,872	39,177
Wage	99,683	17,138
Non-Wage	465,195	22,039
GoU Dev	306,994	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Ball games, music & scouting facilitated	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	50,00025,000
	Wage	00
	Non-Wage	50,00025,000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNEs	NA	NA
Travel inland facilitated	NA	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,310
	Total for Key Service Area	5,0002,310
	Wage	00
	Non-Wage	5,0002,310
	GoU Dev	00
	Ext Finance	00
	Total for Department	16,475,9753,292,442
	Wage	12,063,8352,584,803
	Non-Wage	4,105,145707,638
	GoU Dev	306,9940
	Ext Finance	00



VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 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 Key Service Area	250,967	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,967	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A	NA	
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured	N/A
5.2Km of District Roads maintained under Periodic Maintenance.	Works ongoing on 5.2Km of District Roads maintenance under Periodic Maintenance.	A lot of rains deterred works to be done effectively
7Km of District Roads maintained under mechanised routine maintenance.	Works on going on 7Km of District Roads maintainance under mechanised routine maintenance.	A lot of rains deterred works to be done effectively
14Km of District Roads maintained under Manual Routine maintenance	Works ongoing on 14Km of District Roads maintained under Manual Routine maintenance	A lot of rains deterred works to be done effectively

Expenditures incurred in the Quarter to deliver 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

VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	Planned for Q2
	NA	Planned for Q3
	NA	Planned for Q3

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	NONE
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000024 Compliance and Enforcement Services

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

	NA	NA
Project screening reports in place	NA	NA
ESMPs implementation monitored	NA	NA
	NA	NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	308,981	64,742
Wage	296,381	61,429
Non-Wage	12,600	3,313
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
climate change and mitigation plans implemented	NA	NONE
n/a	NA	NA
	NA	NONE
Stakeholders sensitized on natural resources, environment & climate change	NA	NONE
Communities promoting wetland restoration supported	NA	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	38,076	10,712
Wage	0	0
Non-Wage	34,076	10,712
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 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	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
312412 Cultivated Plants - Acquisition	6,000	0
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

1	1	None
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1	1	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	507,957	84,798
Wage	455,744	83,043
Non-Wage	22,213	1,755
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	30,239	7,471
Wage	0	0
Non-Wage	29,884	7,471
GoU Dev	355	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000021 Gender Mainstreaming services

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000023 Inspection and Monitoring

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

11None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000036 Strategies and Project Development

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 010008 Capacity Strengthening



VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

10	4	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change mitigation measures monitored & followed up	Climate change mitigation measures monitored & followed up	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,800	1,134
Total for Key Service Area	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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A	NA	NONE
At least 3 DTPC meetings held	3 DTP Meetings conducted	N/A
At least 1 Statistical committee meetings held	1 statistical committee meeting held	N/A
At least 1 LED committee meetings held	LED meeting not conducted	LED committee coordinator didn't convene the meeting
At least 1 Budget desk committee meetings held	1 budget desk meeting conducted	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
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 Key Service Area	165,291	26,822

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	7,431
	Non-Wage	19,391
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

LLG performance Assessment conducted	LLG performance Assessment conducted	N/A
ULG performance assessment mocks conducted	ULG performance assessment mocks conducted	N/A
Projects ESMPs produced & Implemented	Projects ESMPs produced & Implemented	N/A
Projects appraisal conducted	Projects appraisal conducted	N/A
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	N/A

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

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	Works advertized	Progressing
1	Not procured	Funds released in Q2
1	Not procured	Funds released in Q2
1	Not procured	Funds released Q2
10	Not procured	Funds released during Q2

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	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

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	194,600	11,900
Wage	0	0
Non-Wage	38,600	11,900
GoU Dev	156,000	0
Ext Finance	0	0
Key Service Area: 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)	Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
Data from Regional budget conference collected & used	Data from Regional budget conference collected & used	N/A
District Statistical Abstract & LGSPS developed	District Statistical Abstract & LGSPS developed	N/A
Expenditures incurred in the Quarter to deliver 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 Key Service Area	49,700	10,685
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

VOTE: 886 Manafwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	Quarter 1 Audit Report Submitted	N/A
Quarterly Audit reports produced & submitted to relevant authorities	Quarter 1 Audit report produced & submitted to relevant authorities	N/A
Welfare of staff enhanced	Welfare of staff enhanced	N/A
Travel inland facilitated	Travel inland facilitated	N/A
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		US\$ 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 Key Service Area	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	

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Travel inland facilitated	1	None
Quarterly reports produced & submitted to relevant authorities	1	None
Monitoring of program activities done	1	None
1	1	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	14,846	3,513
Total for Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	1	none
Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Key Service Area	105,281	17,258
Wage	87,002	15,419
Non-Wage	18,279	1,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None
Performance review meetings on HIV held	1	None

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
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

VOTE: 886 Manafwa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	NA	NA
	NA	
up to date Asset register in place	NA	
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 Key Service Area	521,856	4,925
Wage	0	0
Non-Wage	521,856	4,925
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 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	NONE
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



VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 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	NONE
District projects progress monitored	NA	
Bid documents effectively prepared	NA	
Project management effectively conducted	NA	

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 Key Service Area	12,000	2,005
Wage	0	0
Non-Wage	12,000	2,005
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff welfare facilitated	NA	NONE
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VOTE: 886 Manafwa District

Quarter 1

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	NA	NONE
Footage allowance paid	NA	NONE
Travel inland facilitated	NA	NONE

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 Key Service Area	6,560	1,140
Wage	0	0
Non-Wage	6,560	1,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Publicizing quarterly performance reports	NA	NONE
functional Updated district website	NA	NONE
Effective public relations maintained	NA	NONE
M & E supported	NA	NONE
Development activities documented	NA	

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 Key Service Area	16,606	2,875
Wage	0	0
Non-Wage	16,606	2,875

VOTE: 886 Manafwa District

Quarter 1

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

Key Service Area: 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	NONE
LLG quarterly meetings held	NA	NONE
CAO's office facilitated	NA	NONE
District Development activities monitored	NA	NONE
Pension & gratuity paid	NA	NONE

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	NA	NONE
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PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored	NA	NONE
Cross cutting issues planned & implemented	NA	NONE

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 Key Service Area	5,001,587	766,197
Wage	0	0
Non-Wage	5,001,587	766,197
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLG officials mentored in various disciplines	NA	NONE
New staff inducted	NA	NONE
staff Skills development undertaken	NA	NONE
Community sensitization on behavioral change	NA	NONE

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	49,131	2,888
Wage	0	0
Non-Wage	13,649	2,888
GoU Dev	35,482	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels	NA	NONE
n/a	NA	NONE
n/a	NA	NONE
Balance score card effectively implemented	NA	NONE
Staff mentored on performance appraisal	NA	NONE

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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring District Projects	NA	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

GoU Dev	35,482	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 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	

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 Key Service Area	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

Key Service Area: 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

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

VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
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 Key Service Area	428,786	89,653
Wage	380,290	78,362
Non-Wage	48,496	11,291
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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
Total for Key Service Area	45,000	4,000
Wage	0	0



VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

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

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

Allowances for members of the District Land Board paid,   NA  
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 Key Service Area	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

Key Service Area: 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
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	7,500	1,875
	Wage	0	0
	Non-Wage	7,500	1,875
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Allowances for members of the DSC paid, Meetings held, NA  
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 Key Service Area	69,545
	Wage	0
	Non-Wage	44,293
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 Key Service Area	40,570	10,080
Wage	0	0
Non-Wage	40,570	10,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salary for Political Leaders paid, Welfare facilitated, Travel NA 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
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 Key Service Area	435,848	83,450

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	351,76751,680
	Non-Wage	84,08131,770
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000024 Compliance and Enforcement Services

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

e Allowances for members of DPAC paid, Welfare provided, Travel inland paid, Stationery and small officeequipments procured, Fuel and lubricants procured

NA

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

US\$ 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 Key Service Area	45,000	12,000
	Wage	00
	Non-Wage	25,00012,000
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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

sEx-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procured procured, Subscriptions paid, Monitoring carried out

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	86,670

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

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

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01	01	N/A
01	1	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	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 Key Service Area	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

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
N/A	NA	N/A

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250 Famers sensitized and trained	250	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
227001 Travel inland	155,088	38,750
Total for Key Service Area	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



VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	1	None
25%	92%	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	3 months salaries paid	None
3	3 months reports submitted in HMIS	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0	0	Prioritized for Q3
1%	2%	None
20%	51%	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	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
312129 Other Buildings other than dwellings - Acquisition	11,449	0

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

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

Item	Approved Budget	Spent
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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	1	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,023	2,464
Total for Key Service Area	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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	All health services integrated
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VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	788
Total for Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

1	NA	teacher's strike
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	NOT REMITTED	Teacher's Industrial action
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,150,777	1,359,691
263308 Sector Conditional Grant (Non-Wage)	1,442,870	0
Total for Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant sent to secondary School	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,075,680	648,613
Total for Key Service Area	2,075,680	648,613
Wage	0	0
Non-Wage	2,075,680	648,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	1	NA

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 Key Service Area	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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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 Key Service Area	66,400	9,676
Wage	0	0
Non-Wage	66,400	9,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	NA
n/a	NA	
n/a	NA	
Retention for works 2024/2025 FY paid	NA	NA

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 Key Service Area	871,872	39,177
Wage	99,683	17,138
Non-Wage	465,195	22,039

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	306,994	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Ball games, music & scouting facilitated	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Key Service Area	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning environment for SNEs	NA	NA
Travel inland facilitated	NA	NA

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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Ext Finance	0	0
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VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
N / A		

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

US\$ 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 Key Service Area	250,967	0
Wage	0	0
Non-Wage	0	0
GoU Dev	250,967	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A	NA	
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured	N/A
5.2Km of District Roads maintained under Periodic Maintenance.	Works ongoing on 5.2Km of District Roads maintenance under Periodic Maintenance.	A lot of rains deterred works to be done effectively
7Km of District Roads maintained under mechanised routine maintenance.	Works on going on 7Km of District Roads maintainance under mechanised routine maintenance.	A lot of rains deterred works to be done effectively
14Km of District Roads maintained under Manual Routine maintenance	Works ongoing on 14Km of District Roads maintained under Manual Routine maintenance	A lot of rains deterred works to be done effectively

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	35,146

VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

NA

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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

GoU Dev	358,826	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	Planned for Q2
	NA	Planned for Q3
	NA	Planned for Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	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 Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Non-Wage	56,791	7,316
GoU Dev	366,807	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

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

	NA	NA
Project screening reports in place	NA	NA
ESMPs implementation monitored	NA	NA
	NA	NA

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 Key Service Area	308,981	64,742
Wage	296,381	61,429
Non-Wage	12,600	3,313

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

climate change and mitigation plans implemented	NA	NONE
n/a	NA	NA
	NA	NONE
Stakeholders sensitized on natural resources, environment & climate change	NA	NONE
Communities promoting wetland restoration supported	NA	NONE

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

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

Key Service Area: 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	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
312412 Cultivated Plants - Acquisition	6,000	0
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	12,000	0
Total for Key Service Area	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



VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
1	1	None
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1	1	None
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 Key Service Area	507,957	84,798
Wage	455,744	83,043
Non-Wage	22,213	1,755
GoU Dev	30,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
221005 Official Ceremonies and State Functions	2,000	500
227001 Travel inland	19,884	4,971
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	30,239	7,471

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	29,8847,471
	GoU Dev	3550
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
Total for Key Service Area	5,000	0
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

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

11None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Key Service Area	2,300	575
	Wage	00
	Non-Wage	2,300575
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000036 Strategies and Project Development

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

1NA

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 010008 Capacity Strengthening

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

10	4	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	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

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change mitigation measures monitored & followed up	Climate change mitigation measures monitored & followed up	N/A

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 Key Service Area	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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A	NA	NONE
At least 3 DTPC meetings held	3 DTP Meetings conducted	N/A
At least 1 Statistical committee meetings held	1 statistical committee meeting held	N/A
At least 1 LED committee meetings held	LED meeting not conducted	LED committee coordinator didn't convene the meeting
At least 1 Budget desk committee meetings held	1 budget desk meeting conducted	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	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
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,500

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	165,291	26,822
Wage	76,494	7,431
Non-Wage	64,520	19,391
GoU Dev	24,277	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

LLG performance Assessment conducted	LLG performance Assessment conducted	N/A
ULG performance assessment mocks conducted	ULG performance assessment mocks conducted	N/A
Projects ESMPs produced & Implemented	Projects ESMPs produced & Implemented	N/A
Projects appraisal conducted	Projects appraisal conducted	N/A
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	N/A

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 Key Service Area	64,167	1,545
Wage	0	0
Non-Wage	30,162	1,545
GoU Dev	34,005	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

N/A	Works advertized	Progressing
1	Not procured	Funds released in Q2
1	Not procured	Funds released in Q2

VOTE: 886 Manafwa District

Quarter 1

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		
1	Not procured	Funds released Q2
10	Not procured	Funds released during Q2

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 Key Service Area	194,600	11,900
Wage	0	0
Non-Wage	38,600	11,900
GoU Dev	156,000	0
Ext Finance	0	0

Key Service Area: 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)	Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
Data from Regional budget conference collected & used	Data from Regional budget conference collected & used	N/A
District Statistical Abstract & LGSPS developed	District Statistical Abstract & LGSPS developed	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 Key Service Area	49,700	10,685
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

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

VOTE: 886 Manafwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	Quarter 1 Audit Report Submitted	N/A
Quarterly Audit reports produced & submitted to relevant authorities	Quarter 1 Audit report produced & submitted to relevant authorities	N/A
Welfare of staff enhanced	Welfare of staff enhanced	N/A
Travel inland facilitated	Travel inland facilitated	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit function efficiently facilitated	NA	
1	NA	
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 Key Service Area	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



VOTE: 886 Manafwa District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Travel inland facilitated	1	None
Quarterly reports produced & submitted to relevant authorities	1	None
Monitoring of program activities done	1	None
1	1	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	14,846	3,513
Total for Key Service Area	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		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	1	none

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
Total for Key Service Area	105,281	17,258
Wage	87,002	15,419

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	18,279	1,839
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None
Performance review meetings on HIV held	1	None

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

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 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 Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,127	24,521
Wage	87,002	15,419

VOTE: 886 Manafwa District

Quarter 1

Non-Wage	48,125	9,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	4 Progress reports reviewed	
Programme: 11 Digital Transformation			
Key Service Area: 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 Q1
Number of Government service delivery units connected to	Number	32	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	32	8
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	100%	25%
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	198	35
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	2

**VOTE: 886** Manafwa District**Quarter 1****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 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 Q1
No of MDAs and LGs supported on decentralised	Number	32 LLGs	8

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	12	1

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	69	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	32	32

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2980	500

**Programme: 16 Governance And Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at	Number	100	

VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	5	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	5	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	At least 1200 staff supported	

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Key Service Area: 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 Q1
No.of random targeted inspections conducted.	Number	8	

Key Service Area: 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 Q1
Number of policies and guidelines reviewed and updated	Number	8	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	500	N/A

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of micro-irrigation systems established	Number	51	N/A



VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of farmer groups registered	Number	150	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1,000	963

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Public health emergencies detected within 72 hours	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	15000	3000

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	85%

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% Households with improved sanitation facilities	Percentage	85%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of gender and disability sensitive emptiable VIP	Number	8	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	61	61

Key Service Area: 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 Q1
Number of private primary schools inspected at least once	Number	61	61

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	10

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	0	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	5	3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	57Km	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Kms of the light railway developed in GKMA	Number	n/a	

VOTE: 886 Manafwa District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of villages with at least one safe water source	Number	420	400

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	1

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	60	15

Key Service Area: 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 Q1
Number of facilities/entities using green efficient	Number	10	3

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	1.5 km of Nekina river	0.5km

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Detailed Plans developed		3	

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of barazas conducted	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of persons completing adult learning and community	Number	150	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	1

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	93%	91%

Key Service Area: 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 Q1
Number of GBV cases reported	Number	20	4

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	70%	20%

Key Service Area: 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 Q1
Number of D/CDOs trained on effective parenting of	Number	15	5

Key Service Area: 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 Q1
No. of family support groups estblished	Number	3	1

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	
Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1289	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	11 committee meetings held
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	20	Monitoring activity
Key Service Area: 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 Q1
Proportion of LGs plans aligned to NDP	Number	100%	100% of the DDP IV aligned
Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	20	Indicators compiled

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance And Security			
Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	quarter 1 audit performed
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	1
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20	6
PIAP Output : 07021304 Increase adoption and utilization of e-commerce services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	3	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOLO P.S.	Bungolo	Programme Conditional Grant - Non Wage Recurrent		20,490	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	Kitsi	Programme Conditional Grant - Non Wage Recurrent		22,430	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237163 Nalondo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Bumasokho P/S, Nalondo Butta P/S, Bunabutsale P/S	Programme Conditional Grant - Development		104,000	0
<b>LCIII: 237165 Bukhofu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	IKAALI HCII	Programme Conditional Grant - Development		20,133	0
<b>LCIII: 237167 Kaato Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BukimanayiHCIII	Bukimanayi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,252	0
BukimanayiHCIII	Bukimanayi	Programme Conditional Grant - Non Wage Recurrent		11,882	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent		13,750	0
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent		25,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237172 Khabutoola Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumulyanyuma	Locally Raised Revenues	0	4,060	2,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,200	800
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	3,750
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Production office	Other Transfers from Central Government National Oil Seeds Project	0	160,000	18,540
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Production office	District Unconditional Grant Non-Wage	0	3,240	2,810

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	3,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Production office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 224001 Medical Supplies and Services</b>					
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
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production Dept	Other Transfers from Central Government National Oil Seeds Project		24,750	0
Travel Inland - Allowances	Production	Other Transfers from Central Government National Oil Seeds Project		11,706	0
Travel Inland - Allowances	Production office	Other Transfers from Central Government National Oil Seeds Project	0	412,035	137,835
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Production office	Programme Conditional Grant - Non Wage Recurrent	0	28,000	7,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	850
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Production Office	Programme Conditional Grant - Development		45,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Vally Tanks	District	Programme Conditional Grant - Development		10,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Production dept	Programme Conditional Grant - Development		40,000	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animals - Cultivated Assets (Pigs)	Production	Programme Conditional Grant - Development		15,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Development	25%	45,452	40,581
Workshops, Meetings, Seminars - Training (Agriculture)	Production	Programme Conditional Grant - Development		60,603	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production	Programme Conditional Grant - Development		15,151	0
Travel Inland - Allowances	Production	Programme Conditional Grant - Development	25%	30,302	22,220
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Housing allowances for Parish Chiefs	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	186,000	46,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	H/Qs	Programme Conditional Grant - Non Wage Recurrent	0	155,088	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MANAFWA DISTRICT	Programme Conditional Grant - Development		4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Manafwa DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	MANAFWA DISTRICT	Programme Conditional Grant - Development		11,449	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Manafwa DHO'S OFFICE	District Discretionary Equalisation Development Grant		52,188	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	MANAFWA DHO'S OFFICE & BUKIMANAYI HCIII	Programme Conditional Grant - Development		9,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Bubulo HCIV	Programme Conditional Grant - Development		60,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Manafwa DHO'S OFFICE	Programme Conditional Grant - Development		6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Manafwa	Programme Conditional Grant - Development		1,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent		175,960	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Bukhone P/S, Bumukoya P/S	Programme Conditional Grant - Development		10,600	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Several schools	Programme Conditional Grant - Development		15,988	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Motor Vehicles	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	100,000	7,025
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	17,764	1,002
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	180
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	270
<b>Item: 224011 Research Expenses</b>					
Updated data base for water office	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,256	4,000
Research expenses	HQs	Programme Conditional Grant - Non Wage Recurrent		32,884	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	HQs	Programme Conditional Grant - Development		2,560	0

VOTE: 886 Manafwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
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	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	32,380	4,528
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
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					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		6,000	0

VOTE: 886 Manafwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	9,600	2,268
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Kilometrage allowance	Bumulyanyuma	District Unconditional Grant Non-Wage	0	10,032	5,208
Payment of activity allowances	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	14,000	3,500
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	13,000	3,023
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	1,660

**VOTE: 886** Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	1,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of capital works	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,440	2,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		24,277	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		102,015	0
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	18,000	4,635
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,600	2,150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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

**VOTE: 886** Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of Old Council Office Block	Bumulyanyuma	District Discretionary Equalisation Development Grant		130,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant		18,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	8,000	1,420
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		41,400	0
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	16,000	15,950
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of kilometrage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,213	750

**VOTE: 886 Manafwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	1,250
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Bumulyanyuma	District Unconditional Grant Non-Wage	0	16,000	3,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,400	350
<b>Item: 221017 Membership dues and Subscription fees.</b>					
PAYMENT OF ICPAU MEMBERSHIP FEES	Bumulyanyuma	District Unconditional Grant Non-Wage	0	500	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,174	1,323
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 263402 Transfer to Other Government Units</b>					
MAanafwa Town Council	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 237175 Bugobero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMASOKHO P.S	Bumasokho	Programme Conditional Grant - Non Wage Recurrent		18,130	0

VOTE: 886 Manafwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237175 Bugobero Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 237180 Butiru Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwangani Town Council	Buwangani	District Unconditional Grant Non-Wage	0	7,000	1,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257507 Bunyinza Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bunyinza Town Council	Bunabwana	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273608 Bugobero Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobero Town Council	Bugobero	District Unconditional Grant Non-Wage	0	7,000	1,750



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273610 Butiru Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butiru Town Council	Butiru	District Unconditional Grant Non-Wage	0	7,000	1,750

**VOTE: 886** Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273611 Masaka Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Masaka Town Council	Masaka	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 273614 Bukewa</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	BUKEWA HCIII	Programme Conditional Grant - Development		27,205	0
<b>LCIII: 273616 Butooto</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313135 Water Plants, pipelines and sewerage networks - Improvement</b>					
Supply of 10000 litre tank	Butooto primary school	Programme Conditional Grant - Development		7,000	0
<b>LCIII: 273948 Buwaya Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Buwaya Town Council	Buwaya	District Unconditional Grant Non-Wage	0	7,000	1,750

**VOTE: 886** Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1840 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugobero HCIV	Bugobero Town Council	Programme Conditional Grant - Non Wage Recurrent		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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
BUTOOTO P.S.	butooto	Programme Conditional Grant - Non Wage Recurrent		35,910	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1840 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		32,450	0

VOTE: 886 Manafwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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