
VOTE: 886 Manafwa District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 26-02-2026

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

VOTE: 886 Manafwa District

Quarter 2

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	214,474	49%
Discretionary Government Transfers	6,124,314	6,124,314	3,062,157	50%
Conditional Government Transfers	32,974,503	32,974,503	15,809,436	48%
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	19,086,068	48%

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	1,009,916	33%
Tourism Development	24,846	24,846	12,343	50%
Natural Resources, Environment, Climate Change, Land and Water Management	416,680	416,680	182,412	44%
Private Sector Development	109,281	109,281	44,702	41%
Integrated Transport Infrastructure and Services	1,557,298	1,548,602	351,418	23%
Sustainable Urbanisation and Housing	58,625	58,625	7,500	13%
Human Capital Development	24,916,685	24,916,685	10,289,211	41%
Public Sector Transformation	7,424,124	6,921,967	2,524,055	34%
Governance and Security	1,394,733	2,212,090	987,421	71%
Development Plan Implementation	947,543	947,543	385,573	41%
Grand Total	39,895,070	40,251,575	15,794,550	40%
Wage	23,945,556	23,945,556	10,653,604	44%
Non-Wage Recurrent	13,543,401	13,899,906	4,748,452	35%
Domestic Devt	2,106,113	2,106,113	392,494	19%
External Financing	300,000	300,000	0	0%

VOTE: 886 Manafwa District

Quarter 2

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	436,254	436,254	214,474	49%
Advertisements/Bill Boards	1,900	1,900	118	6%
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	7,980	18%
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	118,586	100%
Market /Gate Charges	57,295	57,295	3,000	5%
Mineral Royalties	71,275	71,275	43,802	61%
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%
Nomination Fees	0	0	37,000	
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	2,895	9%
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	145	2%
Sale of non-produced Government Properties/assets	8,500	8,500	0	0%
Transfers Received from Other Government Units	3,000	3,000	0	0%
Discretionary Government Transfers	6,124,314	6,124,314	3,062,157	50%
District Discretionary Equalisation Development Grant	654,143	654,143	327,071	50%
District Unconditional Grant Non-Wage	1,493,957	1,493,957	746,978	50%
District Unconditional Grant Wage	3,751,833	3,751,833	1,875,917	50%

VOTE: 886 Manafwa District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	61,128	61,128	30,564	50%
Urban Unconditional Non-Wage	163,252	163,252	81,626	50%
Conditional Government Transfers	32,974,503	32,974,503	15,809,436	48%
Programme Conditional Grant - Non Wage Recurrent	11,463,564	11,463,564	5,053,967	44%
Programme Conditional Grant - Development	1,302,402	1,302,402	651,201	50%
Programme Conditional Grant - Wage Recurrent	20,193,722	20,193,722	10,096,861	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	60,000	416,505	0	0%
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%
External Financing	300,000	300,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Total Revenues Shares	39,895,070	40,251,575	19,086,068	48%

VOTE: 886 Manafwa District

Quarter 2

Cumulative Performance for Locally Raised Revenues

The over performance in LRR during Quarter 2 was due to nomination fees not budgeted; mineral royalties received that was more than budgeted; and Local Service tax that was received more than budgeted.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 886 Manafwa District

Quarter 2

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	2,897,185	39%	1,590,420
Sub-Total	7,441,652	7,756,853	2,897,185	39%	1,590,420
Department: Finance					
10 Financial Management and Accountability (LG)	483,786	483,786	226,543	47%	130,890
Sub-Total	483,786	483,786	226,543	47%	130,890
Department: Statutory bodies					
10 Legislation and Oversight	1,287,293	1,287,293	574,595	45%	342,950
Sub-Total	1,287,293	1,287,293	574,595	45%	342,950
Department: Production and Marketing					
10 Agricultural Extension	2,552,660	2,602,660	764,563	30%	393,705
20 Agricultural Production	151,508	151,508	75,753	50%	12,952
30 Agricultural Value Chain Services	341,088	341,088	169,600	50%	84,350
Sub-Total	3,045,255	3,095,255	1,009,916	33%	491,007
Department: Health					
10 Primary HealthCare	7,365,568	7,365,568	3,220,285	44%	1,682,510
30 Health Management and Supervision	13,176	13,176	5,800	44%	2,547
Sub-Total	7,378,744	7,378,744	3,226,085	44%	1,685,058
Department: Education					
10 Pre-Primary and Primary Education	7,593,647	7,593,647	3,425,139	45%	2,065,449
20 Secondary Education	7,889,055	7,889,055	3,117,743	40%	1,261,155
40 Education&Sports Management and Inspection	988,272	988,272	203,794	21%	129,941
50 Special Needs Education	5,000	5,000	2,500	50%	190
Sub-Total	16,475,975	16,475,975	6,749,177	41%	3,456,735
Department: Roads and Engineering					
10 Community Access Roads	1,557,298	1,548,602	351,418	23%	309,247
20 Engineering Services	43,625	43,625	0	0%	0
Sub-Total	1,600,923	1,592,227	351,418	22%	309,247
Department: Water					
10 Rural Water Supply and Sanitation	519,671	519,671	56,976	11%	33,939

VOTE: 886 Manafwa District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	519,671	519,671	56,976	11%	33,939
Department: Natural Resources					
10 Natural Resources Management	375,057	375,057	159,617	43%	81,363
Sub-Total	375,057	375,057	159,617	43%	81,363
Department: Community Based Services					
10 Community Mobilisation	507,957	507,957	240,305	47%	155,507
20 Empowerment and Mindset Change	43,360	43,360	21,180	49%	11,679
Sub-Total	551,318	551,318	261,485	47%	167,186
Department: Planning					
10 Planning and Statistics	484,557	484,557	165,064	34%	112,978
Sub-Total	484,557	484,557	165,064	34%	112,978
Department: Internal Audit					
10 Compliance	115,711	115,711	58,946	51%	37,247
Sub-Total	115,711	115,711	58,946	51%	37,247
Department: Trade, Industry and Local Development					
10 Commercial Services	131,127	131,127	55,545	42%	32,024
20 Value Chain Services	4,000	4,000	2,000	50%	1,000
Sub-Total	135,127	135,127	57,545	43%	33,024
Grand Total	39,895,070	40,251,575	15,794,550	40%	8,472,043

VOTE: 886 Manafwa District

Quarter 2

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	3,592,028	45%	1,774,864
District Unconditional Grant Non-Wage	770,084	186,651	94,790	12%	52,129
District Unconditional Grant Wage	1,643,171	1,643,171	821,586	50%	410,793
Locally Raised Revenues	72,605	72,605	51,382	71%	39,827
Multi-Sectoral Transfers to LLGs_NonWage	502,156	502,156	123,477	25%	21,718
Programme Conditional Grant - Non Wage Recurrent	5,001,587	5,001,587	2,500,793	50%	1,250,397
Development Revenues	35,482	350,683	35,227	99%	35,227
District Discretionary Equalisation Development Grant	35,482	35,482	17,741	50%	17,741
Multi-Sectoral Transfers to LLGs_Gou	0	315,201	17,486	0%	17,486
Total Revenues Shares	8,025,085	7,756,853	3,627,255	45%	1,810,091

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,643,171	1,643,171	820,966	50%	437,580
Non Wage	5,762,999	5,762,999	1,900,878	33%	977,499
Development Expenditure					
Domestic Development	35,482	350,683	175,340	494%	175,340
External Financing	0	0	0	0%	0
Total Expenditure	7,441,652	7,756,853	2,897,185	39%	1,590,420

C: Unspent Balances

Recurrent Balances	1,774,864	3265396.77175	870,183		
Wage		410,793	619	-43,758,028%	
Non Wage		1,364,071	869,563	1,363,657%	
Development Balances			-140,113		
Domestic Development			-140,113	-91,134,213,933,247%	
External Financing			0	0%	
Total Unspent			730,070	-287,908,436%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

The department received total Revenue of 1,250,397,000/= out of which 452,058,000/= was wage, 999,970,000 was for Non wage,

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.

VOTE: 886 Manafwa District

Quarter 2

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	882,572	483,786	261,007	30%	148,644
District Unconditional Grant Non-Wage	447,282	48,496	30,777	7%	19,486
District Unconditional Grant Wage	380,290	380,290	190,145	50%	95,073
Locally Raised Revenues	55,000	55,000	40,085	73%	34,085
Development Revenues	0	0	0	0%	0
Total Revenues Shares	882,572	483,786	261,007	30%	148,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,290	380,290	161,776	43%	83,414
Non Wage	103,496	103,496	64,767	63%	47,476
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	483,786	483,786	226,543	47%	130,890
C: Unspent Balances					
Recurrent Balances	148,644	251836.54525	34,464		
Wage		95,073	28,369	-8,341,415%	
Non Wage		53,571	6,096	53,553%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,464	-22,505,652%	

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. 11,291,000= 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. 133,447,000= during the quarter representing 43% of the annual planned expenditure. Out of these funds, Ugx. 85,971,000= representing 43% of annual planned wage expenditure was spent on wages while Ugx. 47,476,000= representing 63% of the planned annual none wage expenditure was spent on none age activities

VOTE: 886 Manafwa District

Quarter 2

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

VOTE: 886 Manafwa District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	763,196	1,242,042	468,755	61%	200,849
District Unconditional Grant Non-Wage	325,908	804,755	211,364	65%	36,948
District Unconditional Grant Wage	351,767	351,767	175,884	50%	87,942
Locally Raised Revenues	85,520	85,520	81,508	95%	75,959
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	808,448	1,287,293	491,381	61%	223,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	112,539	32%	60,859
Non Wage	890,275	890,275	439,761	49%	259,796
Development Expenditure					
Domestic Development	45,252	45,252	22,295	49%	22,295
External Financing	0	0	0	0%	0
Total Expenditure	1,287,293	1,287,293	574,595	45%	342,950
C: Unspent Balances					
Recurrent Balances	200,849	624665.06825	-83,544		
Wage		87,942	63,345	-255,637,132,05 3,958,600%	
Non Wage		112,907	-146,889	113,006%	
Development Balances			331		
Domestic Development			331	-3,338,165%	
External Financing			0	0%	
Total Unspent			-83,213	-57,235,992%	

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ushs. 344,121,000 during the quarter of which Ushs. 259,796,000 was for District grant Non-wage and Ushs. 62,030,000 for District Unconditional grant Wage. The department spent Ushs. 14,000,000 on the District Land Board; Ushs. 1,875,000 on District Contracts Committee; Ushs. 17,205,000 on District Service Commission; Ushs. 13,125,000 on District Public Accounts Committee; Ushs. 62,030,000 on Wage for Political Leaders and Ushs. 21,520,000 on District Executive Committee; Ushs. 11,243,000 on Administration in Council and Ushs. 203,124,000 on District Council and Committees

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds were spent

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.

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,663,595	2,713,595	1,331,798	50%	508,835
District Unconditional Grant Non-Wage	1,620	1,620	810	50%	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%	0
Programme Conditional Grant - Wage Recurrent	2,033,719	2,033,719	1,016,860	50%	508,430
Development Revenues	381,660	381,660	190,830	50%	0
Programme Conditional Grant - Development	381,660	381,660	190,830	50%	0
Total Revenues Shares	3,045,255	3,095,255	1,522,628	50%	508,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,033,719	2,033,719	619,066	30%	317,978
Non Wage	629,876	679,876	309,297	49%	157,577
Development Expenditure					
Domestic Development	381,660	381,660	81,553	21%	15,452
External Financing	0	0	0	0%	0
Total Expenditure	3,045,255	3,095,255	1,009,916	33%	491,007
C: Unspent Balances					
Recurrent Balances	508,835	1141296.92075	403,434		
Wage		508,430	397,793	-31,797,833%	
Non Wage		405	5,641	-31,488,469%	
Development Balances			109,277		
Domestic Development			109,277	-10,711,698%	
External Financing			0	0%	
Total Unspent			512,711	-100,482,787%	

Summary of Department Revenues and Expenditure by Source

Production department received a total of UGX 508,429,852/= (Five hundred eight millions, four hundred twenty nine thousand, eight hundred and fifty two) shillings in Quarter two. Of the total release, 100% was recurrent expenditure wage. The was no any other release in Q2 since there was a 50% release in Q1. The department spent a total of UGX. 518,505,951/= UGX 345,476,951/= on wage, UGX. 157, 577, 000/= on non-wage recurrent and UGX. 15,952,000/= on capital Development.

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances on wage are majorly meant for staffs under recruitment process. The over expenditure was majorly due to the seasonal release of monies in quarter one which was meant for two quarters.

Highlights of physical performance by end of the quarter

1. Payment of salaries to 31 production staffs
2. training of 287 PDM farmers
3. monitoring of over 423 farmers
4. building capacity of 15 veterinary staff
5. 46 farm visits to micro scale irrigation farmers
6. formulation of 10 farmer field schools

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,766,989	6,766,989	3,383,494	50%	1,691,747
District Unconditional Grant Non-Wage	2,160	2,160	1,080	50%	540
Programme Conditional Grant - Non Wage Recurrent	568,978	568,978	284,489	50%	142,244
Programme Conditional Grant - Wage Recurrent	6,195,851	6,195,851	3,097,925	50%	1,548,963
Development Revenues	611,756	611,756	152,007	25%	152,007
District Discretionary Equalisation Development Grant	50,000	50,000	21,130	42%	21,130
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	261,756	261,756	130,878	50%	130,878
Total Revenues Shares	7,378,744	7,378,744	3,535,502	48%	1,843,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,195,851	6,195,851	2,942,151	47%	1,541,972
Non Wage	571,138	571,138	282,061	49%	141,213
Development Expenditure					
Domestic Development	311,756	311,756	1,873	1%	1,873
External Financing	300,000	300,000	0	0%	0
Total Expenditure	7,378,744	7,378,744	3,226,085	44%	1,685,058
C: Unspent Balances					
Recurrent Balances	1,691,747	3374931.6855	159,283		
Wage		1,548,963	155,775	-154,197,166%	
Non Wage		142,784	3,508	-28,256,953%	
Development Balances			150,134		
Domestic Development			150,134	-15,291,218%	
External Financing			0	0%	
Total Unspent			309,417	-320,764,718%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

The department received UGX.1,843,754,000 representing 25% of the annual revenue, of which UGX. 1,548,963,000(25%) UGX.142,784,000(25%) and UGX.152,007,000(25%)

was for Wage, Non-Wage revenues and Development revenues respectively.

The department spent a total of UGX. 1,685,058,000/= representing 23% of the annual planned expenditure.

Out of these funds, Ugx. 1,541,972,000/= was spent on wages that represented 25% of annual wage budget;

UGX. 141,213,000/= was spent on outputs representing 25% of the annual non-wage expenditure.

UGX.1,873,000 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 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,168,981	16,168,981	7,394,164	46%	3,020,459
District Unconditional Grant Non-Wage	5,620	5,620	5,405	96%	4,000
District Unconditional Grant Wage	99,683	99,683	49,841	50%	24,921
Locally Raised Revenues	500	500	500	100%	500
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%	0
Programme Conditional Grant - Wage Recurrent	11,964,152	11,964,152	5,982,076	50%	2,991,038
Development Revenues	306,994	306,994	153,497	50%	153,497
Programme Conditional Grant - Development	306,994	306,994	153,497	50%	153,497
Total Revenues Shares	16,475,975	16,475,975	7,547,661	46%	3,173,956

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,063,835	12,063,835	5,487,922	45%	2,903,119
Non Wage	4,105,145	4,105,145	1,235,265	30%	527,627
Development Expenditure					
Domestic Development	306,994	306,994	25,989	8%	25,989
External Financing	0	0	0	0%	0
Total Expenditure	16,475,975	16,475,975	6,749,177	41%	3,456,735

C: Unspent Balances

Recurrent Balances	3,020,459	6592603.75775	670,977		
Wage		3,015,959	543,995	158,889,038,900	,650,800%
Non Wage		4,500	126,981	-67,348,082%	
Development Balances			127,508		
Domestic Development			127,508	-185,521,195,67	2,932,030%
External Financing			0	0%	
Total Unspent			798,485	-671,743,708%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 2****SECTION B : Summary by Department**

The department received quarterly revenue of UGX 7,518,241,000 representing 46% of the the planned budget. Of the received funds of Ugx 7,364,744,000 was for Recurrent activities and 153,497,000/= was development
By the end of quarter 2, the department had spent a total of Ugx 6,921,499,000= representing 42% of the planned expenditure. Out of these funds, Ugx.5,660,245,000= representing 47% of the planned expenditure was spent on wage while Ugx. 1,235,265,000= representing 30% was spent on non-wage activities. There was expenditure on Development activities of 25,989,000= representing 8%. A total of Ugx. 596,741,000= was unspent by the end of quarter two

Reasons for unspent balances on the bank account

A total of Ugx. 596,741,000= was unspent by the end of the quarter, out of which Ugx 346,752,000 under wage was for recruitment of District Inspector of schools, some teachers and deputy headteachers, Ugx 122,481,000= 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 Q3, Ugx. 127,508,000= was for development activities under procurement process to be contracted and works completed as soon as possible

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, Capital projects like construction of schools, toilets and seed schools were supervised and Monitored

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,097	1,548,602	621,049	50%	310,524
District Unconditional Grant Non-Wage	6,480	6,480	3,240	50%	1,620
District Unconditional Grant Wage	235,617	235,617	117,809	50%	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	500,000	50%	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	621,049	39%	310,524
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	90,151	38%	55,005
Non Wage	1,006,480	1,271,475	261,267	26%	254,242
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	351,418	22%	309,247
C: Unspent Balances					
Recurrent Balances	310,524	619771.017	269,631		
Wage		58,904	27,658	-391,389,711,28 7,747,800%	
Non Wage		251,620	241,973	-50,334,542%	
Development Balances			0		
Domestic Development			0	-1,090,635%	
External Financing			0	0%	
Total Unspent			269,631	-34,831,230%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

The department received a total of Ugx. 310,524,000= all for recurrent expenditure during q2 representing cumulative amount of 621,049,000= 50% of the annual planned recurrent budget. Out of these funds Ugx. 1,620,000= was District Unconditional grant non-wage for Q2, and Ugx. 58,904,000= was for wage, and Ugx. 250,000,000= was Programme Conditional Grant Non wage Q2 meant for road rehabilitation

the department spent a total of Ugx. 351,418,000= by end Q2 representing 22% of the annual total expenditure requirements. Out of these funds, Ugx. 90,151,000= was spent on wage representing 38% of the annual planned wage expenditure, and Ugx. 261,267,000= was spent on non-wage activities

Ugx. 269,631,000/= was unspent by end of Quarter two

Reasons for unspent balances on the bank account

A total of Ugx. 269,631,000= was unspent during the quarter, of which Ugx. 27,658,000= was meant to be spent on wage for the staff yet to be recruited, Ugx. 241,973,000= was meant for road maintenance the progress of which was slowed down by heavy rains and machine maintenance

Highlights of physical performance by end of the quarter

8 Roads vehicles, machines and Equipment repaired, serviced and spare parts procured, and footage allowances paid

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,864	152,864	76,621	50%	33,673
District Unconditional Grant Wage	96,073	96,073	48,037	50%	24,018
Programme Conditional Grant - Non Wage Recurrent	56,791	56,791	28,585	50%	9,654
Development Revenues	366,807	366,807	183,404	50%	183,404
Programme Conditional Grant - Development	351,992	351,992	175,996	50%	175,996
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	519,671	519,671	260,025	50%	217,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	15,796	16%	75
Non Wage	56,791	56,791	23,220	41%	15,904
Development Expenditure					
Domestic Development	366,807	366,807	17,960	5%	17,960
External Financing	0	0	0	0%	0
Total Expenditure	519,671	519,671	56,976	11%	33,939
C: Unspent Balances					
Recurrent Balances	33,673	54195.2	37,605		
Wage		24,018	32,241	165,567,553,289,365,020%	
Non Wage		9,654	5,364	-3,000,541%	
Development Balances			165,444		
Domestic Development			165,444	-10,782,722%	
External Financing			0	0%	
Total Unspent			203,049	-5,480,504%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

The Department received a cumulative release of Ugx. 236,006,000= during quarter2 representing 45% of the Annual planned budget. Of these funds, 52,602,000= were for recurrent expenditure, 183,404,000= were development funds.

Out of these funds, Ugx. 9,655,000= was Programme conditional Grant Non wage for Q2,

A total of Ugx. 56,976,000= was spent during the quarter representing 11% of the annual Planned budget out of which Ugx. 15,796,000= was spent on wages while Ugx. 23,220,000= was spent on non-wage activities and Ugx. 17,960,000= was spent on development activities

Reasons for unspent balances on the bank account

A total of Ugx. 179,031,000= was unspent of which Ugx. 8,222,000= was for wage meant for staff to be recruited, and Ugx. 5,364,000= was Nonwage funds for activities to be implemented in Q3, and Ugx. 165,444,000= was development activities still under procurement process

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,057	350,057	174,945	50%	83,391
District Unconditional Grant Non-Wage	3,200	3,200	1,600	50%	800
District Unconditional Grant Wage	296,381	296,381	148,191	50%	74,095
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,976	49,976	25,155	50%	8,496
Development Revenues	25,000	25,000	14,500	58%	14,500
District Discretionary Equalisation Development Grant	25,000	25,000	14,500	58%	14,500
Total Revenues Shares	375,057	375,057	189,445	51%	97,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	122,088	41%	60,659
Non Wage	53,676	53,676	26,029	48%	9,204
Development Expenditure					
Domestic Development	25,000	25,000	11,500	46%	11,500
External Financing	0	0	0	0%	0
Total Expenditure	375,057	375,057	159,617	43%	81,363
C: Unspent Balances					
Recurrent Balances	83,391	157376.9575	26,828		
Wage		74,095	26,103	-6,065,861%	
Non Wage		9,296	726	-2,253,014%	
Development Balances			3,000		
Domestic Development			3,000	-1,760,500%	
External Financing			0	0%	
Total Unspent			29,828	-15,863,790%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

The department has received Ugx 97,891,000/= for quarter two and cumulatively received 189,445,000/= representing 51% of the annual revenue. Of the revenues received, 83,391,000/= was for recurrent activities

representing 85.2%, 14,500,000/= was for development

The department has spent a total of Ugx 159,617,000/= representing 43% of the annual planned expenditure. out of these expenditures

Ugx 122,088,000/= was spent on wages, Ugx 26,029,000/= was spent on the non-wage activities and 11,500,000/= were spent on the domestic development activities.

The department had 29,828,000 unspent funds

Reasons for unspent balances on the bank account

A total of Ugx. 26,103,000 = 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 726,000 under non wage for welfare to be spent in Q3 and 3,000,000/= for development activities under procurement process

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,963	520,963	267,385	51%	142,193
District Unconditional Grant Non-Wage	2,020	2,020	1,010	50%	505
District Unconditional Grant Wage	455,744	455,744	227,872	50%	113,936
Locally Raised Revenues	20,193	20,193	17,000	84%	17,000
Programme Conditional Grant - Non Wage Recurrent	43,006	43,006	21,503	50%	10,751
Development Revenues	30,355	30,355	177	1%	177
District Discretionary Equalisation Development Grant	355	355	177	50%	177
Other Transfers from Central Government	30,000	30,000	0	0%	0
Total Revenues Shares	551,318	551,318	267,562	49%	142,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	218,288	48%	135,245
Non Wage	65,219	65,219	39,513	61%	28,257
Development Expenditure					
Domestic Development	30,355	30,355	3,684	12%	3,684
External Financing	0	0	0	0%	0
Total Expenditure	551,318	551,318	261,485	47%	167,186
C: Unspent Balances					
Recurrent Balances	142,193	293992.7295	9,584		
Wage		113,936	9,584	-13,524,547%	
Non Wage		28,257	0	-4,452,870%	
Development Balances			-3,506		
Domestic Development			-3,506	-1,135,939%	
External Financing			0	0%	
Total Unspent			6,077	-26,006,131%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 2

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

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,575	240,575	134,419	56%	69,367
District Unconditional Grant Non-Wage	119,100	119,100	83,173	70%	37,244
District Unconditional Grant Wage	76,494	76,494	38,247	50%	19,123
Locally Raised Revenues	44,982	44,982	13,000	29%	13,000
Development Revenues	243,982	243,982	123,861	51%	123,861
District Discretionary Equalisation Development Grant	243,982	243,982	123,861	51%	123,861
Total Revenues Shares	484,557	484,557	258,281	53%	193,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	76,494	76,494	16,959	22%	9,528
Non Wage	164,082	164,082	95,804	58%	51,150
Development Expenditure					
Domestic Development	243,982	243,982	52,300	21%	52,300
External Financing	0	0	0	0%	0
Total Expenditure	484,557	484,557	165,064	34%	112,978

C: Unspent Balances

Recurrent Balances	69,367	119,321.163	21,656		
Wage		19,123	21,288	-952,782%	
Non Wage		50,244	369	-9,016,747%	
Development Balances			71,561		
Domestic Development			71,561	-14,605,733%	
External Financing			0	0%	
Total Unspent			93,217	-16,313,140%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 2****SECTION B : Summary by Department**

The department received Ugx. 193,228,000/= for Quarter two representing cumulative release 53% of the annual revenue. Ugx 69,367,000/= were for recurrent activities representing total of 56%, Ugx. 123,861,000/= for Development activities representing 51% of annual development budget. and Ugx 37,244,000 was for District Unconditional grant for Q2, Ugx.19,123,000/= was for District conditional grant Wage Q2, Ugx. and 13,000,000/= for Local Revenue

The department spent a total of Ugx 165,064,000/= representing 34% of the annual planned expenditure. Out of these funds, Ugx. 16,959,000 = was spent on

wages that represented 22% of annual wage budget; Ugx. 95,804,000 = was spent on recurrent activities representing 58% of the annual recurrent expenditure and Ugx. 52,300,000= on development activities

A total of 93,217,000= was unspent by end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 93,217,000 = was the unspent balance at the end of the quarter. Of which Ugx 21,288,000 was for wage for recruitment of other Planning staff and Ugx 369,000= under None wage activities to be conducted in Q3 and Ugx. 71,561,000= for development activities under procurement process at award level

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, Laptop for District planner Procured, camera for Information officer procured

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,711	115,711	61,602	53%	36,738
District Unconditional Grant Non-Wage	75,000	75,000	35,796	48%	18,335
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	11,100	11,100	11,000	99%	11,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,711	115,711	61,602	53%	36,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	12,150	41%	7,913
Non Wage	86,100	86,100	46,796	54%	29,335
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,711	115,711	58,946	51%	37,247
C: Unspent Balances					
Recurrent Balances	36,738	67300.187	2,656		
Wage		7,403	2,656	-791,254%	
Non Wage		29,335	0	-5,169,155%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,656	-5,857,854%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 36,738,000= all recurrent funds during the quarter 2, cumulatively 61,602,000/= representing 53% of the Annual planned Budget. out of these funds, Ugx. 18,335,000= were for payment for non-wage activities and Ugx. 7,403,000= were for wage payment for Q2 and 11,000,000/= were for locally raised revenue

A total of Ugx. 58,946,00= was spent during quarter two representing 51% of the annual planned expenditure. Out of these funds, Ugx. 12,150,000= was spent on wages while Ugx representing 41% of annual wage and 46,796,000= was spent on non- wages activities representing 54% of the planned annual non-wage expenditure.
a total of 2,656,000/= was unspent

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 2,656,000/= meant for payment of wages for staff yet to be recruited was unspent

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, stationary and transfer to LLGs done

VOTE: 886 Manafwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,127	135,127	67,564	50%	33,782
District Unconditional Grant Non-Wage	2,180	2,180	1,090	50%	545
District Unconditional Grant Wage	87,002	87,002	43,501	50%	21,751
Programme Conditional Grant - Non Wage Recurrent	45,945	45,945	22,973	50%	11,486
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,127	135,127	67,564	50%	33,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	33,751	39%	18,333
Non Wage	48,125	48,125	23,793	49%	14,692
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,127	135,127	57,545	43%	33,024
C: Unspent Balances					
Recurrent Balances	33,782	66806.1885	10,019		
Wage		21,751	9,750	-1,833,264%	
Non Wage		12,031	269	-2,660,273%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,019	-5,720,711%	

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 33,024,000 = representing 25% of the annual planned expenditure. Out of these funds, Ugx. 18,333,000 = was spent on wages that represented 21% of annual wage budget; Ugx. 14,692,000 = was spent on recurrent activities representing 30% of the annual recurrent expenditure, and nothing was spent on development. A total of 10,019,000 was unspent

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 2

SECTION B : Summary by Department

A total of Ugx. 10,019,000 = was the unspent balance at the end of the quarter. Of which Ugx 9,750,000 was for wage for staff to be recruited and Ugx 269,000 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 saccos formed and monitored; Office operations, travel inland; Communities trained in trade and licencing; Auditing businesses

VOTE: 886 Manafwa District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,171	437,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	792
221002 Workshops, Meetings and Seminars	8,686	1,171
221009 Welfare and Entertainment	10,314	2,578
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	12,000	1,546
Total for Key Service Area	1,692,339	446,168

VOTE: 886 Manafwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	437,580
	Non-Wage	8,588
	GoU Dev	0
	Ext Finance	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
District projects progress monitored	NA
Bid documents effectively prepared	NA
Project management effectively conducted	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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	2,005
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Expenditures incurred in the Quarter to deliver outputs

US\$ 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 2

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	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
	Non-Wage	16,606
	GoU Dev	0
	Ext Finance	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
LLG quarterly meetings held	NA
CAO's office facilitated	NA
District Development activities monitored	NA
Pension & gratuity paid	NA

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	NA
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PIAP Output: 14060104 Cross cutting issues mainstreamed

District Development activities monitored	NA
Cross cutting issues planned & implemented	NA

VOTE: 886 Manafwa District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,322,365	557,762
273105 Gratuity	1,679,221	251,976
Total for Key Service Area	5,001,587	809,738
Wage	0	0
Non-Wage	5,001,587	809,738
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
New staff inducted	NA
staff Skills development undertaken	NA
Community sensitization on behavioral change	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581	645
221003 Staff Training	35,482	17,740
221011 Printing, Stationery, Photocopying and Binding	7,076	1,769
227001 Travel inland	2,720	680
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	49,131	20,834
Wage	0	0
Non-Wage	13,649	3,094
GoU Dev	35,482	17,740
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels	NA
n/a	NA
n/a	NA
Balance score card effectively implemented	NA
Staff mentored on performance appraisal	NA

VOTE: 886 Manafwa District**Quarter 2****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	21,000	4,250
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,005
Total for Key Service Area	47,000	8,755
	Wage	0
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	2,055
211107 Boards, Committees and Council Allowances	3,000	2,250
212102 Medical expenses (Employees)	3,500	136
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	8,000	0
221007 Books, Periodicals & Newspapers	900	225
221009 Welfare and Entertainment	7,000	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	989
222002 Postage and Courier	600	150
223001 Property Management Expenses	5,000	625
223004 Guard and Security services	2,000	150
223005 Electricity	6,000	3,000
225101 Consultancy Services	8,000	1,000
227001 Travel inland	8,933	4,150
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	0	274,540
Total for Key Service Area	94,573	293,980

VOTE: 886 Manafwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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
		1,590,420

VOTE: 886 Manafwa District

Quarter 2

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	700
227001 Travel inland	4,060	1,000
Total for Key Service Area	10,000	1,700
Wage	0	0
Non-Wage	10,000	1,700
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	none
PIAP Output: 18020201 Local Government own source revenue growth		
Up to date tax payers register in place	NA	none
LREP implemented	NA	none
Tax payers monitored and timely followed up	NA	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,290	83,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	7,164
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 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	650
227001 Travel inland	13,188	4,938
227004 Fuel, Lubricants and Oils	15,000	4,750
Total for Key Service Area	428,786	102,900
Wage	380,290	83,414
Non-Wage	48,496	19,486
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Travel inland facilitated	NA	
Plans/Budget implementation monitored	NA	
	NA	
Budget consultative meetings held	NA	
Quarter Performance review meetings held	NA	NONE
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	800
221009 Welfare and Entertainment	6,988	3,905
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	14,585
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area	45,000	26,290
Wage	0	0
Non-Wage	45,000	26,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,786	130,890
Wage	380,290	83,414
Non-Wage	103,496	47,476
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 secretarial 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	1,525
221009 Welfare and Entertainment	5,000	2,975
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,800	4,000
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	35,800	14,000
Wage	0	0
Non-Wage	35,800	14,000
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 2

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	5,495
211107 Boards, Committees and Council Allowances	10,000	5,000
221001 Advertising and Public Relations	2,000	65
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	1,000	250
221008 Information and Communication Technology Supplies.	2,000	50
221009 Welfare and Entertainment	7,000	550
221011 Printing, Stationery, Photocopying and Binding	5,545	436
221012 Small Office Equipment	2,000	64
221017 Membership dues and Subscription fees.	1,800	225
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	10,000	3,070
Total for Key Service Area	69,545	17,205
	Wage	0
	Non-Wage	4,910
	GoU Dev	12,295
	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 *US\$ 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	2,313
221011 Printing, Stationery, Photocopying and Binding	7,000	2,100

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	11,243
Wage	0	0
Non-Wage	40,570	11,243
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 inland paid, Fuel and Lubricants procured, Vehicle maintained Stationery procured, Telecommunications cost paid

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	60,859
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	4,000	1,500
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	22,481	5,620
227004 Fuel, Lubricants and Oils	29,000	7,250
228002 Maintenance-Transport Equipment	6,800	1,700
Total for Key Service Area	435,848	82,379
Wage	351,767	60,859
Non-Wage	84,081	21,520
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 2

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
221002 Workshops, Meetings and Seminars	5,000	625
221009 Welfare and Entertainment	9,000	2,625
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	9,000	2,625
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	45,000	13,125
Wage	0	0
Non-Wage	25,000	3,125
GoU Dev	20,000	10,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	131,355
211107 Boards, Committees and Council Allowances	50,450	46,958
221009 Welfare and Entertainment	250	0
225204 Monitoring and Supervision of capital work	4,080	1,020
227001 Travel inland	30,980	20,510
227004 Fuel, Lubricants and Oils	4,951	3,281
Total for Key Service Area	653,031	203,124
Wage	0	0
Non-Wage	653,031	203,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,287,293	342,950
Wage	351,767	60,859
Non-Wage	890,275	259,796

VOTE: 886 Manafwa District

Quarter 2

GoU Dev	45,252	22,295
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,719	317,978
221002 Workshops, Meetings and Seminars	80,000	30,945
221009 Welfare and Entertainment	5,620	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	2,000	500
224001 Medical Supplies and Services	48,000	0
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	166,691	31,604
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	12,000	3,178
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	393,705
Wage	2,033,719	317,978
Non-Wage	288,788	73,227
GoU Dev	230,152	2,500
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**

5	0	No provision for capital development in FY2025-26
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	12,446

VOTE: 886 Manafwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	45,452	506	
Total for Key Service Area	151,508	12,952	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	151,508	12,952	
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	378	Effective mobilization of PDM farmers by extension workers and parish chiefs
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	45,600	
227001 Travel inland	155,088	38,750	
Total for Key Service Area	341,088	84,350	
Wage	0	0	
Non-Wage	341,088	84,350	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,045,255	491,007	
Wage	2,033,719	317,978	
Non-Wage	629,876	157,577	
GoU Dev	381,660	15,452	
Ext Finance	0	0	

VOTE: 886 Manafwa District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	N/A
93%	NA	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	N/A	N/A
3	3 MONTHS REPORTS SUBMITTED	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0	NA	N/A
3%	NA	NA
60%	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	1,541,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	600
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	1,873
225204 Monitoring and Supervision of capital work	13,274	0
227001 Travel inland	319,073	5,243
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 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	7,365,568 1,682,510
	Wage	6,195,851 1,541,972
	Non-Wage	557,962 138,666
	GoU Dev	311,756 1,873
	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	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,023	2,547
	Total for Key Service Area	10,023 2,547
	Wage	0 0
	Non-Wage	10,023 2,547
	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	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
	Total for Key Service Area	3,154 0
	Wage	0 0
	Non-Wage	3,154 0
	GoU Dev	0 0
	Ext Finance	0 0

	Total for Department	7,378,744 1,685,058
	Wage	6,195,851 1,541,972
	Non-Wage	571,138 141,213
	GoU Dev	311,756 1,873

VOTE: 886 Manafwa District

Quarter 2

Ext Finance

300,000

0

VOTE: 886 Manafwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 infrastructure and staffed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,150,777	1,621,719
263308 Sector Conditional Grant (Non-Wage)	1,442,870	443,730
Total for Key Service Area	7,593,647	2,065,449
Wage	6,150,777	1,621,719
Non-Wage	1,442,870	443,730
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,075,680	0
Total for Key Service Area	2,075,680	0
Wage	0	0
Non-Wage	2,075,680	0
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

0	NA	NA
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VOTE: 886 Manafwa District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,813,375	1,261,155
Total for Key Service Area	5,813,375	1,261,155
Wage	5,813,375	1,261,155
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
School inspection facilitated	NA
Management of PLE facilitated	NA
Travel inland facilitated	NA
Communication facilitated	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	49,200	28,160
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	66,400	33,160
Wage	0	0
Non-Wage	66,400	33,160
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 infrastructure and staffed**

A 2 classroom block constructed at p/s of Bumasokho & Butuwa	NA
3 seater desks supplied to p/s of Bukhofu, Bulaako,, Buwesswa; reroofing Mayenze p/s	NA

VOTE: 886 Manafwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
A 5-stance lined pit latrine constructed at p/s of Bunyinja, Mayenze, Nambale,	NA	
Classrooms renovated at p/s of Khabutoola, Sibanga, Bungolo & Bukhofu	NA	
Retention for works 2024/2025 FY paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	20,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	0
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	25,606	3,798
227001 Travel inland	48,596	3,820
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	341,979	23,927
228002 Maintenance-Transport Equipment	10,500	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	1,900
228004 Maintenance-Other Fixed Assets	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	500
312121 Non-Residential Buildings - Acquisition	268,600	16,891
312235 Furniture and Fittings - Acquisition	15,988	7,800
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Key Service Area	871,872	96,781
Wage	99,683	20,245
Non-Wage	465,195	50,547
GoU Dev	306,994	25,989
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Athletics facilitated	NA
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VOTE: 886 Manafwa District

Quarter 2

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
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
Travel inland facilitated	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	190
Total for Key Service Area	5,000	190
Wage	0	0
Non-Wage	5,000	190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,475,975	3,456,735
Wage	12,063,835	2,903,119
Non-Wage	4,105,145	527,627
GoU Dev	306,994	25,989
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,430
263402 Transfer to Other Government Units	0	209,074
Total for Key Service Area	0	212,504
Wage	0	0
Non-Wage	0	212,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A

NA

N/A

VOTE: 886 Manafwa District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	N/A
11.2Km of District Roads maintained under Periodic Maintenance.	0Km of District roads maintained under Periodic maintenance.	Works were pushed to Q3 & Q4 due to late completion of works for FY 24/25 which were affected by prolonged poor weather due to persistent rains
7Km of District Roads maintained under mechanised routine maintenance.	11Km of District Roads maintained under Mechanized Routine	Improved weather
28Km of District Roads maintained under Manual Routine maintenance	33Km of District Roads maintained under Manual Routine maintenance	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	55,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	16,738
221002 Workshops, Meetings and Seminars	47,100	4,023
225202 Environment Impact Assessment for Capital Works	29,071	1,003
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	19,975
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	1,306,331	96,743
Wage	235,617	55,005
Non-Wage	1,006,480	41,738
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**

proj NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	43,625	0
Total for Key Service Area	43,625	0

VOTE: 886 Manafwa District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	43,625
	Ext Finance	0
	Total for Department	1,600,923
	Wage	235,617
	Non-Wage	1,006,480
	GoU Dev	358,826
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4 deep boreholes drilled, casted and installed	NA	none
N/A	NA	
N/a	NA	

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

Item	Approved Budget	Spent
21101 General Staff Salaries	96,073	75
221002 Workshops, Meetings and Seminars	17,764	4,737
221012 Small Office Equipment	1,800	970
221017 Membership dues and Subscription fees.	201	0
223004 Guard and Security services	1,200	300
223005 Electricity	1,800	270
224011 Research Expenses	18,570	3,040
225202 Environment Impact Assessment for Capital Works	2,560	929
225204 Monitoring and Supervision of capital work	35,148	12,273
227001 Travel inland	31,005	8,345
227004 Fuel, Lubricants and Oils	8,800	3,000
228002 Maintenance-Transport Equipment	5,600	0
228004 Maintenance-Other Fixed Assets	48,399	0
312121 Non-Residential Buildings - Acquisition	29,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	212,820	0
312139 Other Structures - Acquisition	8,231	0
Total for Key Service Area	519,671	33,939
Wage	96,073	75
Non-Wage	56,791	15,904
GoU Dev	366,807	17,960
Ext Finance	0	0
Total for Department	519,671	33,939
Wage	96,073	75
Non-Wage	56,791	15,904
GoU Dev	366,807	17,960
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,800
Total for Key Service Area	5,000	1,800
Wage	0	0
Non-Wage	5,000	1,800
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

ESMPs for planned projects developed	NA	none
Project screening reports in place	NA	
ESMPs implementation monitored	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	60,659
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	1,629
Total for Key Service Area	308,981	64,063
Wage	296,381	60,659
Non-Wage	12,600	3,404
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 886 Manafwa District

Quarter 2

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,000
227001 Travel inland	18,076	2,000
312412 Cultivated Plants - Acquisition	4,000	0
Total for Key Service Area	38,076	4,000
Wage	0	0
Non-Wage	34,076	4,000
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
312412 Cultivated Plants - Acquisition	6,000	4,000
Total for Key Service Area	8,000	4,000
Wage	0	0
Non-Wage	2,000	0
GoU Dev	6,000	4,000
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	12,000	6,000
Total for Key Service Area	15,000	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	375,057	81,363
Wage	296,381	60,659
Non-Wage	53,676	9,204
GoU Dev	25,000	11,500
Ext Finance	0	0

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

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

0 NA

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

0 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	135,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	6,250
221011 Printing, Stationery, Photocopying and Binding	1,133	235
227001 Travel inland	40,000	13,506
Total for Key Service Area	507,957	155,507
Wage	455,744	135,245
Non-Wage	22,213	16,755
GoU Dev	30,000	3,506
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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	177
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	7,648
Wage	0	0
Non-Wage	29,884	7,471
GoU Dev	355	177
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	2,000
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
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

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 2****Department: 100 Community Based Services**

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	167,186
	Wage	455,744	135,245
	Non-Wage	65,219	28,257
	GoU Dev	30,355	3,684
	Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,800	1,200
Total for Key Service Area	10,800	1,200
Wage	0	0
Non-Wage	10,800	1,200
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**

District Budget Consultative meeting held	NA	NA
3 DTPC meetings held	NA	NA
1 Statistical committee meetings held	NA	NA
2 LED committee meetings to be held	NA	NA
1 Budget desk committee meetings held	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,494	9,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	3,026
221002 Workshops, Meetings and Seminars	27,000	14,245
221008 Information and Communication Technology Supplies.	9,200	3,214
221009 Welfare and Entertainment	688	300
221012 Small Office Equipment	160	150
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,000
225204 Monitoring and Supervision of capital work	5,440	1,500
227001 Travel inland	24,277	6,701
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	165,291	41,664
Wage	76,494	9,528

VOTE: 886 Manafwa District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,520 25,435
	GoU Dev	24,277 6,701
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Projects ESMPs Implemented	NA	NA
N/A	NA	NA
Monitoring & Evaluation of programmes/Projects conducted	NA	NA
LLG performance Support supervision	NA	NA
N/A	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	56,167	25,763
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	64,167	25,763
	Wage	0
	Non-Wage	30,162
	GoU Dev	34,005
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Old Council Offices Renovated	NA	UNDER PROCUREMENT AWARD
Laptop Computer for District Planner Purchased	NA	NA
Laptop Computer for CAO purchased	NA	NA
Camera for Communication Office purchased	NA	NA
Backup batteries for IFMS purchased	NA	NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	5,000
227004 Fuel, Lubricants and Oils	3,000	2,250

VOTE: 886 Manafwa District

Quarter 2

Department: 110 Planning

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
312221 Light ICT hardware - Acquisition	26,000	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Key Service Area	194,600	10,400
Wage	0	0
Non-Wage	38,600	10,400
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)	NA	NA
Data from Regional budget conference utilized	NA	NA
District Statistical Abstract & LGSPS approved by the District Council	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	13,000	10,283
227001 Travel inland	28,700	20,668
Total for Key Service Area	49,700	33,951
Wage	0	0
Non-Wage	20,000	4,290
GoU Dev	29,700	29,661
Ext Finance	0	0
Total for Department	484,557	112,978
Wage	76,494	9,528
Non-Wage	164,082	51,150
GoU Dev	243,982	52,300
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly Audit Report Submitted	NA	NA
Quarterly Audit reports produced & submitted to relevant authorities	NA	NA
Welfare of staff enhanced	NA	NA
Travel inland facilitated	NA	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit function efficiently facilitated	NA	None
1	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	7,913	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	750	
221002 Workshops, Meetings and Seminars	7,000	1,250	
221003 Staff Training	11,000	4,500	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,300	775	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	400	400	
227001 Travel inland	9,787	8,735	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	425	
263402 Transfer to Other Government Units	49,000	12,250	
Total for Key Service Area		115,711	37,247
	Wage	29,611	7,913
	Non-Wage	86,100	29,335
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		115,711	37,247
	Wage	29,611	7,913
	Non-Wage	86,100	29,335
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA	
1	NA	
Monitoring of program activities done	NA	
1	NA	

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	3,830
Total for Key Service Area	24,846	6,330
Wage	0	0
Non-Wage	24,846	6,330
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	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	18,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	10,000	4,272
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	75
227001 Travel inland	6,099	2,295
Total for Key Service Area	105,281	25,444
Wage	87,002	18,333
Non-Wage	18,279	7,112
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 886 Manafwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
Performance review meetings on HIV held	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
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	33,024
	Wage	87,002	18,333
	Non-Wage	48,125	14,692
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

up to date Asset register in place

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,700	3,850
227001 Travel inland	514,156	6,000
Total for Key Service Area	521,856	9,850
Wage	0	0
Non-Wage	521,856	9,850
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

Quarterly Monitoring reports submitted to relevant authorities

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,171	820,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	2,334
221002 Workshops, Meetings and Seminars	8,686	2,343
221009 Welfare and Entertainment	10,314	5,157

VOTE: 886 Manafwa District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	5,593
Total for Key Service Area	1,692,339	842,393
Wage	1,643,171	820,966
Non-Wage	49,168	21,426
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
- Procurement plan implemented timely
- District projects progress monitored
- Bid documents effectively prepared
- Project management effectively conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	4,000	1,010
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	12,000	4,010
Wage	0	0
Non-Wage	12,000	4,010
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

- Staff welfare facilitated

VOTE: 886 Manafwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Registry facilitated		
Footage allowance paid		
Travel inland facilitated		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	6,560	2,280
Wage	0	0
Non-Wage	6,560	2,280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,106	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	7,500	2,750
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	16,606	5,750
Wage	0	0
Non-Wage	16,606	5,750

VOTE: 886 Manafwa District

Quarter 2

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
- LLG quarterly meetings held
- CAO's office facilitated
- District Development activities monitored
- Pension & gratuity paid

PIAP Output: 14060102 Staff salaries and related costs paid

- staff salaries paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

- District Development activities monitored
- Cross cutting issues planned & implemented

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

Item	Approved Budget	Spent
273104 Pension	3,322,365	1,107,061
273105 Gratuity	1,679,221	468,874
Total for Key Service Area	5,001,587	1,575,935
Wage	0	0
Non-Wage	5,001,587	1,575,935
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
- New staff inducted
- staff Skills development undertaken
- Community sensitization on behavioral change

VOTE: 886 Manafwa District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581	1,291
221003 Staff Training	35,482	17,740
221011 Printing, Stationery, Photocopying and Binding	7,076	3,331
227001 Travel inland	2,720	1,360
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	49,131	23,722
Wage	0	0
Non-Wage	13,649	5,982
GoU Dev	35,482	17,740
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff supervised at all levels

n/a

n/a

Balance score card effectively implemented

Staff mentored on performance appraisal

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	21,000	9,500
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Key Service Area	47,000	17,500
Wage	0	0
Non-Wage	47,000	17,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300	3,630
211107 Boards, Committees and Council Allowances	3,000	3,000
212102 Medical expenses (Employees)	3,500	986
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	8,000	850
221007 Books, Periodicals & Newspapers	900	450
221009 Welfare and Entertainment	7,000	3,750
221011 Printing, Stationery, Photocopying and Binding	3,340	1,670
221017 Membership dues and Subscription fees.	5,000	2,500
221020 Litigation and related expenses	11,000	2,500
222001 Information and Communication Technology Services.	4,000	1,989
222002 Postage and Courier	600	300
223001 Property Management Expenses	5,000	1,250
223004 Guard and Security services	2,000	400
223005 Electricity	6,000	4,000
225101 Consultancy Services	8,000	2,000
227001 Travel inland	8,933	7,150
227004 Fuel, Lubricants and Oils	4,000	2,000
263402 Transfer to Other Government Units	0	377,321
Total for Key Service Area	94,573	415,746
Wage	0	0
Non-Wage	94,573	258,145
GoU Dev	0	157,600
Ext Finance	0	0
Total for Department	7,441,652	2,897,185
Wage	1,643,171	820,966
Non-Wage	5,762,999	1,900,878

VOTE: 886 Manafwa District

Quarter 2

GoU Dev	35,482	175,340
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
- Laws & regulations for accountability standards disseminated to stakeholders
- Revenue enhancement plan in place & implemented
- Revenue generation activities routinely monitored & evaluated
- Revenue Performance review meetings held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	700
227001 Travel inland	4,060	3,000
Total for Key Service Area	10,000	3,700
Wage	0	0
Non-Wage	10,000	3,700
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	150000000	none
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PIAP Output: 18020201 Local Government own source revenue growth

Up to date tax payers register in place	done	none
LREP implemented	Done	none
Tax payers monitored and timely followed up	monitoring of tax payers done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,290	161,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	8,774

VOTE: 886 Manafwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,600
221009 Welfare and Entertainment	736	368
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,600	1,300
227001 Travel inland	13,188	8,235
227004 Fuel, Lubricants and Oils	15,000	8,500
Total for Key Service Area		192,553
	Wage	161,776
	Non-Wage	30,777
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Travel inland facilitated

Plans/Budget implementation monitored

Budget consultative meetings held

Quarter Performance review meetings held 2 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)	2,200	800
221009 Welfare and Entertainment	6,988	3,905
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	18,585
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area		30,290
	Wage	0

VOTE: 886 Manafwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	45,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	483,786
	Wage	380,290
	Non-Wage	103,496
	GoU Dev	0
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 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	4,500
221002 Workshops, Meetings and Seminars	4,000	2,525
221009 Welfare and Entertainment	5,000	4,225
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	5,800	5,450
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Key Service Area	35,800	22,950
Wage	0	0
Non-Wage	35,800	22,950
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	1,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	7,500	3,750
	Wage	0	0
	Non-Wage	7,500	3,750
	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, Recruitment of staff done, Travel inland paid, Welfare provided, Fuel and Lubrication procured, Stationery and office equipment procured, Subscription 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	8,295
211107 Boards, Committees and Council Allowances	10,000	5,000
221001 Advertising and Public Relations	2,000	1,065
221002 Workshops, Meetings and Seminars	3,000	2,250
221004 Recruitment Expenses	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,050
221009 Welfare and Entertainment	7,000	3,650
221011 Printing, Stationery, Photocopying and Binding	5,545	2,883
221012 Small Office Equipment	2,000	978
221017 Membership dues and Subscription fees.	1,800	1,125
227001 Travel inland	10,000	6,250
227004 Fuel, Lubricants and Oils	10,000	5,570
	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 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	6,250	4,063
221011 Printing, Stationery, Photocopying and Binding	7,000	3,600
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	21,700	10,850
Total for Key Service Area	40,570	21,323
	Wage	0
	Non-Wage	21,323
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	112,539
221009 Welfare and Entertainment	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	3,000	1,500
221016 Systems Recurrent costs	4,000	2,000
222001 Information and Communication Technology Services.	3,800	1,900
227001 Travel inland	22,481	18,740
227004 Fuel, Lubricants and Oils	29,000	14,500
228002 Maintenance-Transport Equipment	6,800	3,400
Total for Key Service Area	435,848	165,829

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	351,767 112,539
	Non-Wage	84,081 53,290
	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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
221002 Workshops, Meetings and Seminars	5,000	3,125
221009 Welfare and Entertainment	9,000	5,125
221011 Printing, Stationery, Photocopying and Binding	6,000	2,250
221012 Small Office Equipment	2,000	1,250
222001 Information and Communication Technology Services.	2,000	750
227001 Travel inland	9,000	6,625
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	45,000	25,125
	Wage	0
	Non-Wage	15,125
	GoU Dev	10,000
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

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

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	218,025

VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	46,958
221009 Welfare and Entertainment	250	250
225204 Monitoring and Supervision of capital work	4,080	2,040
227001 Travel inland	30,980	25,920
227004 Fuel, Lubricants and Oils	4,951	3,561
Total for Key Service Area	653,031	296,754
Wage	0	0
Non-Wage	653,031	296,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,287,293	574,595
Wage	351,767	112,539
Non-Wage	890,275	439,761
GoU Dev	45,252	22,295
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	02	N/A
01	02	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	619,066
221002 Workshops, Meetings and Seminars	80,000	40,215
221009 Welfare and Entertainment	5,620	2,405
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
223005 Electricity	2,000	1,000
224001 Medical Supplies and Services	48,000	1,800
224003 Agricultural Supplies and Services	40,000	0
227001 Travel inland	166,691	79,049
227004 Fuel, Lubricants and Oils	28,000	14,000
228002 Maintenance-Transport Equipment	12,000	4,028
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	764,563
	Wage	619,066
	Non-Wage	139,697
	GoU Dev	5,800
	Ext Finance	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**

5

N/A

No provision for capital
development in FY2025-26

VOTE: 886 Manafwa District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	53,027
227001 Travel inland	45,452	22,726
Total for Key Service Area	151,508	75,753
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	75,753
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	378	Effective mobilization of PDM farmers by extension workers and parish chiefs
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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)	186,000	92,100
227001 Travel inland	155,088	77,500
Total for Key Service Area	341,088	169,600
Wage	0	0
Non-Wage	341,088	169,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,045,255	1,009,916
Wage	2,033,719	619,066
Non-Wage	629,876	309,297
GoU Dev	381,660	81,553
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2	N/A
25%	93%	N/A

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

3	6 Month staff salaries paid	N/A
3	6 MONTHS REPORTS SUBMITTED	N/A

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

0	0	N/A
1%	3%	NA
20%	70%	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	2,942,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	800	400
223005 Electricity	800	400
225202 Environment Impact Assessment for Capital Works	4,000	1,873
225204 Monitoring and Supervision of capital work	13,274	0
227001 Travel inland	319,073	9,536
227004 Fuel, Lubricants and Oils	9,200	4,600
228001 Maintenance-Buildings and Structures	20,133	0
228002 Maintenance-Transport Equipment	7,000	3,500
263308 Sector Conditional Grant (Non-Wage)	514,529	254,545
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 2

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	3,220,285
Wage	6,195,851	2,942,151
Non-Wage	557,962	276,261
GoU Dev	311,756	1,873
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	2	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
227001 Travel inland	10,023	5,011
Total for Key Service Area	10,023	5,011
Wage	0	0
Non-Wage	10,023	5,011
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	NA
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VOTE: 886 Manafwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	3,226,085
Wage	6,195,851	2,942,151
Non-Wage	571,138	282,061
GoU Dev	311,756	1,873
Ext Finance	300,000	0

VOTE: 886 Manafwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 infrastructure and staffed		
0	0	NA
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,150,777	2,981,409
263308 Sector Conditional Grant (Non-Wage)	1,442,870	443,730
Total for Key Service Area	7,593,647	3,425,139
Wage	6,150,777	2,981,409
Non-Wage	1,442,870	443,730
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

N/A	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 2

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		
0	All capitation funds sent to secondary schools	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	2,469,130
Total for Key Service Area	5,813,375	2,469,130
Wage	5,813,375	2,469,130
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, saniation, food safety)

- Vehicles maintained
- School inspection facilitated
- Management of PLE facilitated
- Travel inland facilitated
- Communication facilitated

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	49,200	34,236
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Key Service Area	66,400	42,836
Wage	0	0
Non-Wage	66,400	42,836
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

A 2 classroom block constructed at p/s of Bumasokho & Butuwa

3 seater desks supplied to p/s of Bukhofu, Bulaako,, Buwesswa; reroofing Mayenze p/s

A 5-stance lined pit latrine constructed at p/s of Bunyinza, Mayenze, Nambale,

Classrooms renovated at p/s of Khabutoola, Sibanga, Bungolo & Bukhofu

Retention for works 2024/2025 FY paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	37,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	3,270
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,994
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	25,606	9,598
227001 Travel inland	48,596	14,885
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	341,979	23,927
228002 Maintenance-Transport Equipment	10,500	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	1,900
228004 Maintenance-Other Fixed Assets	4,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	500
312121 Non-Residential Buildings - Acquisition	268,600	16,891
312235 Furniture and Fittings - Acquisition	15,988	7,800
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Key Service Area	871,872	135,958

VOTE: 886 Manafwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	99,683 37,383
	Non-Wage	465,195 72,586
	GoU Dev	306,994 25,989
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athletics facilitated

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

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

Travel inland facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,475,975	6,749,177
Wage	12,063,835	5,487,922

VOTE: 886 Manafwa District

Quarter 2

Non-Wage	4,105,145	1,235,265
GoU Dev	306,994	25,989
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 070 Roads and Engineering

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

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: 260002 District , Urban and Community Access Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	3,430
263402 Transfer to Other Government Units	0	209,074
Total for Key Service Area	0	212,504
Wage	0	0
Non-Wage	0	212,504
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
N/A	N/A	N/A
8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	8 Roads vehicles, machines and Equipments repaired, serviced and spareparts procured.	N/A
6Km of District Roads maintained under Periodic Maintenance.	0Km of District roads maintained under Periodic maintenance.	Works were pushed to Q3 & Q4 due to late completion of works for FY 24/25 which were affected by prolonged poor weather due to persistent rains
7Km of District Roads maintained under mechanised routine maintenance.	11Km of District Roads maintained under Mechanized Routine	Improved weather
14Km of District Roads maintained under Manual Routine maintenance	33Km of District Roads maintained under Manual Routine maintenance	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	90,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	16,738
221002 Workshops, Meetings and Seminars	47,100	4,023
225202 Environment Impact Assessment for Capital Works	29,071	1,003
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	27,000
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	1,306,331	138,914
Wage	235,617	90,151
Non-Wage	1,006,480	48,763
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

proj

VOTE: 886 Manafwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
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	351,418
	Wage	235,617	90,151
	Non-Wage	1,006,480	261,267
	GoU Dev	358,826	0
	Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

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		
4 deep boreholes drilled, casted and installed	4	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	15,796
221002 Workshops, Meetings and Seminars	17,764	5,739
221012 Small Office Equipment	1,800	970
221017 Membership dues and Subscription fees.	201	200
223004 Guard and Security services	1,200	480
223005 Electricity	1,800	540
224011 Research Expenses	18,570	5,040
225202 Environment Impact Assessment for Capital Works	2,560	929
225204 Monitoring and Supervision of capital work	35,148	12,273
227001 Travel inland	31,005	10,609
227004 Fuel, Lubricants and Oils	8,800	3,000
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	56,976
Wage	96,073	15,796
Non-Wage	56,791	23,220
GoU Dev	366,807	17,960
Ext Finance	0	0
Total for Department	519,671	56,976
Wage	96,073	15,796

VOTE: 886 Manafwa District

Quarter 2

Non-Wage	56,791	23,220
GoU Dev	366,807	17,960
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

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	2	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,100
Total for Key Service Area	5,000	4,100
Wage	0	0
Non-Wage	5,000	4,100
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

ESMPs for planned projects developed	0	none
Project screening reports in place		
ESMPs implementation monitored		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	122,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,080
221002 Workshops, Meetings and Seminars	2,500	1,000
221008 Information and Communication Technology Supplies.	1,100	550
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	840	420
227001 Travel inland	5,000	3,167
Total for Key Service Area	308,981	128,805
Wage	296,381	122,088
Non-Wage	12,600	6,717

VOTE: 886 Manafwa District

Quarter 2

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	0	none
n/a		
Stakeholders sensitized on natural resources, environment & climate change	0	N/A
Communities promoting wetland restoration supported	2	Availability of resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	6,000
227001 Travel inland	18,076	8,712
312412 Cultivated Plants - Acquisition	4,000	0
Total for Key Service Area	38,076	14,712
Wage	0	0
Non-Wage	34,076	14,712
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
312412 Cultivated Plants - Acquisition	6,000	4,000
Total for Key Service Area	8,000	4,500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	6,000	4,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	12,000	6,000
Total for Key Service Area	15,000	7,500
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	375,057	159,617
Wage	296,381	122,088
Non-Wage	53,676	26,029
GoU Dev	25,000	11,500
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 100 Community Based Services

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	218,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221002 Workshops, Meetings and Seminars	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	1,133	470
227001 Travel inland	40,000	13,506
Total for Key Service Area	507,957	240,305
Wage	455,744	218,288
Non-Wage	22,213	18,510
GoU Dev	30,000	3,506
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

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	177
221005 Official Ceremonies and State Functions	2,000	1,000
227001 Travel inland	19,884	9,942
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	30,239	15,119

VOTE: 886 Manafwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,884
	GoU Dev	355
	Ext Finance	0

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

1

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	2,000
Total for Key Service Area	5,000	2,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,150
Total for Key Service Area	2,300	1,150
	Wage	0
	Non-Wage	2,300
	GoU Dev	0
	Ext Finance	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

1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,911
Total for Key Service Area	3,822	1,911
Wage	0	0
Non-Wage	3,822	1,911
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

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	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,318	261,485
Wage	455,744	218,288
Non-Wage	65,219	39,513
GoU Dev	30,355	3,684
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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 2
up

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,800	2,334
Total for Key Service Area	10,800	2,334
Wage	0	0
Non-Wage	10,800	2,334
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

District Budget Consultative meeting held	1	NA
At least 3 DTTC meetings held	6	NA
At least 1 Statistical committee meetings held	2	NA
At least 1 LED committee meetings held	2	NA
At least 1 Budget desk committee meetings held	2	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,494	16,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	10,234
221002 Workshops, Meetings and Seminars	27,000	20,768
221008 Information and Communication Technology Supplies.	9,200	4,874
221009 Welfare and Entertainment	688	300
221012 Small Office Equipment	160	150
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,500
225204 Monitoring and Supervision of capital work	5,440	4,000

VOTE: 886 Manafwa District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
227001 Travel inland	24,277	6,701
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	165,291	68,486
Wage	76,494	16,959
Non-Wage	64,520	44,825
GoU Dev	24,277	6,701
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Projects ESMPs Implemented	2	NA
N/A	3	NA
Monitoring & Evaluation of programmes/Projects conducted	2	NA
LLG performance Assessment conducted	1	NA
ULG performance assessment mocks conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	56,167	27,308
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	64,167	27,308
Wage	0	0
Non-Wage	30,162	11,370
GoU Dev	34,005	15,938
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

1	0	UNDER PROCUREMENT AWARD
N/A	1	NA
N/A	Laptop Computer for CAO purchased	NA

VOTE: 886 Manafwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
N/A	Camera for Communication Office purchased	NA
N/A	Backup batteries for IFMS purchased	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	4,300
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	17,000	13,000
227004 Fuel, Lubricants and Oils	3,000	3,000
312221 Light ICT hardware - Acquisition	26,000	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Key Service Area	194,600	22,300
Wage	0	0
Non-Wage	38,600	22,300
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)	2	NA
N/A	Data from Regional budget conference utilized	NA
District Statistical Abstract & LGSPS developed	2	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	13,000	10,993
227001 Travel inland	28,700	28,643
Total for Key Service Area	49,700	44,636
Wage	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 110 Planning

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

VOTE: 886 Manafwa District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2	NA
Quarterly Audit reports produced & submitted to relevant authorities	2	NA
Welfare of staff enhanced	Staff welfare enhanced	NA
Travel inland facilitated	2	None

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

Audit function efficiently facilitated	1	None
1	2	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	12,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	1,500
221002 Workshops, Meetings and Seminars	7,000	2,500
221003 Staff Training	11,000	6,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,300	950
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,787	9,396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	550
263402 Transfer to Other Government Units	49,000	24,500
Total for Key Service Area	115,711	58,946
Wage	29,611	12,150
Non-Wage	86,100	46,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,711	58,946
Wage	29,611	12,150
Non-Wage	86,100	46,796

VOTE: 886 Manafwa District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

Quarterly reports produced & submitted to relevant
authorities

Monitoring of program activities done

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
227001 Travel inland	14,846	7,343
Total for Key Service Area	24,846	12,343
Wage	0	0
Non-Wage	24,846	12,343
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	33,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	540
221008 Information and Communication Technology Supplies.	10,000	4,812
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	300	150
227001 Travel inland	6,099	3,049
Total for Key Service Area	105,281	42,702
Wage	87,002	33,751

VOTE: 886 Manafwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	18,279	8,951
	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

Performance review meetings on HIV held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,127	57,545
Wage	87,002	33,751

VOTE: 886 Manafwa District

Quarter 2

Non-Wage	48,125	23,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of facilities managed	Number	32	

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 Q2
Proportion of Plans and budgets implemented on schedule	Number	100%	

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 Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	198	

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 Q2
No. of media engagements conducted per vote	Number	8	

VOTE: 886 Manafwa District

Quarter 2

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 Q2
No of MDAs and LGs supported on decentralised	Number	32 LLGs	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	12	

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 Q2
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 Q2
Number of LGs implementing community scorecard	Number	32	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2980	

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 Q2
Number of monitoring exercises conducted on service	Number	4	

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 Q2
Proportion of LG staff meeting performance rating of at	Number	100	

VOTE: 886 Manafwa District

Quarter 2

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 Q2
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 Q2
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 Q2
No. of Finance Committee meetings organized	Number	4	2

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 Q2
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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	At least 1200 staff supported	

VOTE: 886 Manafwa District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of Urban farmers supported	Number	500	167

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 Q2
Number of micro-irrigation systems established	Number	51	0

VOTE: 886 Manafwa District

Quarter 2

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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	1,000	265

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	15000	

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 Q2
Number environmental compliance monitoring and	Number	4	

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 Q2
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	

VOTE: 886 Manafwa District

Quarter 2

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 Q2
% 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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gender and disability sensitive emptyable VIP	Number	8	4

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 Q2
Number of private primary schools inspected at least once	Number	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 Q2
Number of private primary schools inspected at least once	Number	61	33

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 886 Manafwa District

Quarter 2

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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	

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 Q2
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 Q2
Number of teachers recruited in special schools for learners	Number	5	

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 Q2
Km of district roads Maintained routine manual unpaved	Number	57Km	33Km

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 Q2
Kms of the light railway developed in GKMA	Number	n/a	

VOTE: 886 Manafwa District

Quarter 2

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 Q2
No. of villages with at least one safe water source	Number	420	408

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 Q2
Number environmental compliance monitoring and	Number	4	2

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 Q2
No. of climate change action plans prepared	Number	60	30

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 Q2
Number of facilities/entities using green efficient	Number	10	

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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1.5 km of Nekina river	

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 Q2
Number of Detailed Plans developed		3	

VOTE: 886 Manafwa District

Quarter 2

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 Q2
Number of barazas conducted	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of persons completing adult learning and community	Number	150	50

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	4	2

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 Q2
% 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 Q2
Number of GBV cases reported	Number	20	2

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	70%	50%

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 Q2
Number of D/CDOs trained on effective parenting of	Number	15	2

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 Q2
No. of family support groups established	Number	3	1

VOTE: 886 Manafwa District

Quarter 2

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 Q2
No. of climate change action plans prepared	Number	1	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 Q2
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 Q2
No. of Finance Committee meetings organized	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	20	10

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 Q2
Proportion of LGs plans aligned to NDP	Number	100%	80%

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 Q2
Number of Indicators compiled from Non -tradition data	Number	20	10

VOTE: 886 Manafwa District

Quarter 2

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 Q2
Number of performance audits undertaken	Number	4	2

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 Q2
No of domestic campaigns conducted	Number	4	2

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

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 Q2
% increase in local consumption and production	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of reforms implemented	Number	3	

VOTE: 886 Manafwa District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Bungolo 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

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237163 Nalondo 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 - Other Construction works	Bumasokho P/S, Nalondo Butta P/S, Bunabutsale P/S	Programme Conditional Grant - Development		104,000	0
LCIII: 237165 Bukhofu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	IKAALI HCII	Programme Conditional Grant - Development		20,133	0
LCIII: 237167 Kaato Subcounty					
Department: 050 Health					
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)					
BukimanayiHCIII	Bukimanayi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,252	0
BukimanayiHCIII	Bukimanayi	Programme Conditional Grant - Non Wage Recurrent		11,882	0
Department: 060 Education					
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)					
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

VOTE: 886 Manafwa District

Quarter 2

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

VOTE: 886 Manafwa District**Quarter 2**

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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Other Transfers from Central Government National Oil Seeds Project	0	12,000	3,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Production	Programme Conditional Grant - Development		8,000	0
Equipment - Bee-Venom Extractors	Production	Programme Conditional Grant - Development		15,000	0
Equipment - Motorised Coffee Pulpers	Production Dept	Programme Conditional Grant - Development		25,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production	Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Farmer demonstration supplies	Production	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production Dept	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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Production office	Programme Conditional Grant - Non Wage Recurrent	0	28,000	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	850
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production Office	Programme Conditional Grant - Development		45,000	0

VOTE: 886 Manafwa District

Quarter 2

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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MANAFWA DISTRICT	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Manafwa District	Programme Conditional Grant - Development		0	0
Monitoring and Supervision of capital work	Manafwa District	Programme Conditional Grant - Development		13,274	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Manafwa DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		91,259	0
BUBULO HEALTH CENTRE II	Bubulo	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Bubulo HCIV	Bubulo	Programme Conditional Grant - Non Wage Recurrent		58,608	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	MANAFWA DISTRICT	Programme Conditional Grant - Development		11,449	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Manafwa DHO'S OFFICE	District Discretionary Equalisation Development Grant		52,188	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	MANAFWA DHO'S OFFICE & BUKIMANAYI HCIII	Programme Conditional Grant - Development		9,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Bubulo HCIV	Programme Conditional Grant - Development		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Manafwa DHO'S OFFICE	Programme Conditional Grant - Development		6,000	0

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Manafwa	Programme Conditional Grant - Development		1,500	0
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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent		175,960	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision & Investment costs for SFG projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		18,001	0
Monitoring District Projects	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		11	0

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
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					
Other Structures - Construction Works	Bukhone P/S, Bumukoya P/S	Programme Conditional Grant - Development		10,600	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Several schools	Programme Conditional Grant - Development		15,988	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and Labour Expenses		District Unconditional Grant Non-Wage	0	364,886	26,995
Footage Allowances		District Unconditional Grant Non-Wage	0	12,960	6,480
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	47,100	4,023
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Sibaale-Sibanga & Masaka-Mutete Roads	Programme Conditional Grant - Non Wage Recurrent	0	29,071	1,003
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	100,000	34,025
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	17,764	1,002
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	180

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	270
Item: 224011 Research Expenses					
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
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	HQs	Programme Conditional Grant - Development		2,560	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	HQs	Programme Conditional Grant - Non Wage Recurrent		67,680	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
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
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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
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
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital works	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,440	2,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		24,277	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
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
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,600	2,150

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,000	750
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Camera for Communication Office	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	Laptop for D/Planner	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	Laptop for CAO	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computer Accessories	Batteries for IFMS	District Discretionary Equalisation Development Grant		5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Old Council Office Block	Bumulyanyuma	District Discretionary Equalisation Development Grant		130,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		41,400	0

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	16,000	15,950
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of kilometrage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,213	750
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	1,250
Item: 221003 Staff Training					
Staff Training - Capacity Building	Bumulyanyuma	District Unconditional Grant Non-Wage	0	16,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,400	350
Item: 221017 Membership dues and Subscription fees.					
PAYMENT OF ICPAU MEMBERSHIP FEES	Bumulyanyuma	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,174	1,323
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	250
Item: 263402 Transfer to Other Government Units					
MANafwa Town Council	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237175 Bugobero 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)					
BUMASOKHO P.S	Bumasokho	Programme Conditional Grant - Non Wage Recurrent		18,130	0
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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257505 Buwangani 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					
Buwangani Town Council	Buwangani	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 257507 Bunyinja 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					
Bunyinja 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

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273608 Bugobero 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					
Bugobero Town Council	Bugobero	District Unconditional Grant Non-Wage	0	7,000	1,750
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

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273610 Butiru 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					
Butiru Town Council	Butiru	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273611 Masaka 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					
Masaka Town Council	Masaka	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273614 Bukewa					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	BUKEWA HCIII	Programme Conditional Grant - Development		27,205	0
LCIII: 273616 Butooto					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Supply of 10000 litre tank	Butooto primary school	Programme Conditional Grant - Development		7,000	0

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273948 Buwaya 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					
Buwaya Town Council	Buwaya	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: S1840 Missing Subcounty					
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)					
Bugobero HCIV	Bugobero Town Council	Programme Conditional Grant - Non Wage Recurrent		91,259	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Butiru Holy Family	Butiru	Programme Conditional Grant - Non Wage Recurrent		5,438	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		24,136	0
Bukewa HCIII	Bukewa	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Lwanjusi HCIII	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		18,252	0
Bugobero HCIV	Bugobero	Programme Conditional Grant - Non Wage Recurrent		73,456	0
Ikaali HCII	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		9,126	0
Department: 060 Education					
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)					
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

VOTE: 886 Manafwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 886 Manafwa District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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