
VOTE: 886 Manafwa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ssenku Samuel Kimuli
(Accounting Officer)

Signed on Date: 30-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	436,254	436,254	305,595	70%
Discretionary Government Transfers	6,124,314	6,124,314	4,595,445	75%
Conditional Government Transfers	32,974,503	33,173,415	24,511,544	74%
Other Government Transfers	60,000	441,505	75,462	126%
External Financing	300,000	300,000	0	0%
Total Revenues shares	39,895,070	40,475,487	29,488,046	74%

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	1,719,010	56%
Tourism Development	24,846	24,846	18,635	75%
Natural Resources, Environment, Climate Change, Land and Water Management	416,680	416,680	269,350	65%
Private Sector Development	109,281	109,281	67,177	61%
Integrated Transport Infrastructure and Services	1,557,298	1,573,602	632,800	41%
Sustainable Urbanisation and Housing	58,625	58,625	7,500	13%
Human Capital Development	24,916,685	25,115,597	16,409,795	66%
Public Sector Transformation	7,424,124	6,921,967	4,070,878	55%
Governance and Security	1,394,733	2,212,090	1,485,448	107%
Development Plan Implementation	947,543	947,543	529,841	56%
Grand Total	39,895,070	40,475,487	25,210,435	63%
Wage	23,945,556	23,945,556	16,502,214	69%
Non-Wage Recurrent	13,543,401	14,113,906	8,099,398	60%
Domestic Devt	2,106,113	2,116,025	608,823	29%
External Financing	300,000	300,000	0	0%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District received has so far received a total of Ugx. 29,488,046,000= representing 74% of the Annual Planned Budget. Out of these funds, Ugx. 24,511,544,000= representing 83% of the cumulative receipts was Conditional Government Transfers, while Ugx. 4,595,445,000= representing 16% of the receipts was Discretionary Government transfer, Ugx. 305,595,000= representing 1% of the receipts was from Own Source revenue and Ugx. 75,462,000= representing 0,3% of the receipts was from Other Government Transfers

The District spent a total of Ugx. 25,210,435,000= cumulatively by the end of the quarter. Out of these funds, Ugx. 16,502,214,000= was spent on wage representing 56% of the cumulative release, while Ugx. 8,099,398,000= representing 27.5% of the cumulative release was spent on non-wage activities and Ugx. 608,823,000= representing 2.1% of the cumulative release was spent on Domestic development.

VOTE: 886 Manafwa District**Quarter 3****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	305,595	70%
Advertisements/Bill Boards	1,900	1,900	8,224	433%
Agency Fees	13,200	13,200	4,980	38%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	43,409	43,409	13,836	32%
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	71,423	100%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,200	4,200	1,580	38%
Miscellaneous receipts/income	1,410	1,410	1,700	121%
Nomination Fees	0	0	77,677	
Other fees e.g. street parking fees	1,200	1,200	600	50%
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	4,595,445	75%
District Discretionary Equalisation Development Grant	654,143	654,143	490,607	75%
District Unconditional Grant Non-Wage	1,493,957	1,493,957	1,120,227	75%
District Unconditional Grant Wage	3,751,833	3,751,833	2,816,615	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	61,128	61,128	45,846	75%
Urban Unconditional Non-Wage	163,252	163,252	122,149	75%
Conditional Government Transfers	32,974,503	33,173,415	24,511,544	74%
Programme Conditional Grant - Non Wage Recurrent	11,463,564	11,652,564	8,371,380	73%
Programme Conditional Grant - Development	1,302,402	1,312,314	981,757	75%
Programme Conditional Grant - Wage Recurrent	20,193,722	20,193,722	15,147,296	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	60,000	441,505	75,462	126%
GROW Project	10,000	10,000	0	0%
National Oil Seeds Project	0	75,000	25,000	
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	0	306,505	35,140	
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	15,321	153%
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	40,475,487	29,488,046	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District receive a total of Ugx. 305,595,000 cumulatively by the end of the quarter as own source revenue representing 70% of annual OSR budget. The most performing revenue source was Local Service tax, followed by Nomination fees and Mineral royalties respectively.

Cumulative Performance for Central Government Transfers

The District received a total of Ugx. 29,106,989,000= as Central Government Transfers (CGT) representing 84.2% of the cumulative release and 72% of the annual planned CGT budget. Out of these funds Ugx. 4,595,445,000= representing 16% was Discretionary Government Transfers (DGT) and Ugx. 24,511,544,000= representing 84% of the Quarter release was Conditional Government transfers

Cumulative Performance for Other Government Transfers

The district received a total of UGx. 75,462,000= by the end of the quarter representing 126% of the Annual planned revenue. The over performance was due to the supplementary budgets that resulted from Uganda Road fund and National oils seed project

Cumulative Performance for External Financing

The District did not receive any External Financing during the quarter

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,441,652	7,756,853	4,640,382	62%	1,743,197
Sub-Total	7,441,652	7,756,853	4,640,382	62%	1,743,197
Department: Finance					
10 Financial Management and Accountability (LG)	483,786	483,786	326,375	67%	99,832
Sub-Total	483,786	483,786	326,375	67%	99,832
Department: Statutory bodies					
10 Legislation and Oversight	1,287,293	1,287,293	854,300	66%	279,705
Sub-Total	1,287,293	1,287,293	854,300	66%	279,705
Department: Production and Marketing					
10 Agricultural Extension	2,552,660	2,602,660	1,349,630	53%	585,066
20 Agricultural Production	151,508	151,508	113,631	75%	37,878
30 Agricultural Value Chain Services	341,088	341,088	255,750	75%	86,150
Sub-Total	3,045,255	3,095,255	1,719,010	56%	709,094
Department: Health					
10 Primary HealthCare	7,365,568	7,365,568	4,918,000	67%	1,697,715
30 Health Management and Supervision	13,176	13,176	8,845	67%	3,046
Sub-Total	7,378,744	7,378,744	4,926,845	67%	1,700,760
Department: Education					
10 Pre-Primary and Primary Education	7,593,647	7,593,647	5,286,050	70%	1,860,911
20 Secondary Education	7,889,055	8,087,967	5,377,671	68%	2,259,929
40 Education&Sports Management and Inspection	988,272	988,272	335,705	34%	131,911
50 Special Needs Education	5,000	5,000	3,750	75%	1,250
Sub-Total	16,475,975	16,674,887	11,003,177	67%	4,254,000
Department: Roads and Engineering					
10 Community Access Roads	1,557,298	1,573,602	632,800	41%	281,383
20 Engineering Services	43,625	43,625	0	0%	0
Sub-Total	1,600,923	1,617,227	632,800	40%	281,383
Department: Water					
10 Rural Water Supply and Sanitation	519,671	519,671	110,795	21%	53,819

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	519,671	519,671	110,795	21%	53,819
Department: Natural Resources					
10 Natural Resources Management	375,057	375,057	236,608	63%	76,991
Sub-Total	375,057	375,057	236,608	63%	76,991
Department: Community Based Services					
10 Community Mobilisation	507,957	507,957	345,064	68%	104,760
20 Empowerment and Mindset Change	43,360	43,360	30,682	71%	9,501
Sub-Total	551,318	551,318	375,746	68%	114,261
Department: Planning					
10 Planning and Statistics	484,557	484,557	211,504	44%	46,440
Sub-Total	484,557	484,557	211,504	44%	46,440
Department: Internal Audit					
10 Compliance	115,711	115,711	86,331	75%	27,385
Sub-Total	115,711	115,711	86,331	75%	27,385
Department: Trade, Industry and Local Development					
10 Commercial Services	131,127	131,127	83,561	64%	28,017
20 Value Chain Services	4,000	4,000	3,000	75%	1,000
Sub-Total	135,127	135,127	86,561	64%	29,017
Grand Total	39,895,070	40,475,487	25,210,435	63%	9,415,885

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,406,170	7,406,170	5,533,537	75%	1,866,660
District Unconditional Grant Non-Wage	186,651	186,651	141,246	76%	46,456
District Unconditional Grant Wage	1,643,171	1,643,171	1,259,831	77%	438,245
Locally Raised Revenues	72,605	72,605	56,382	78%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	502,156	502,156	324,890	65%	126,562
Programme Conditional Grant - Non Wage Recurrent	5,001,587	5,001,587	3,751,190	75%	1,250,397
Development Revenues	35,482	350,683	254,142	716%	94,118
District Discretionary Equalisation Development Grant	35,482	35,482	17,741	50%	0
Multi-Sectoral Transfers to LLGs_Gou	0	315,201	236,401	0%	94,118
Total Revenues Shares	7,441,652	7,756,853	5,787,679	78%	1,960,777

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,643,171	1,643,171	1,259,831	77%	438,864
Non Wage	5,762,999	5,762,999	3,126,411	54%	1,225,533
Development Expenditure					
Domestic Development	35,482	350,683	254,141	716%	78,800
External Financing	0	0	0	0%	0
Total Expenditure	7,441,652	7,756,853	4,640,382	62%	1,743,197

C: Unspent Balances

Recurrent Balances	1,866,660	3514714.38475	1,147,296		
Wage		438,245	0	-41,141,226%	
Non Wage		1,428,415	1,147,296	286,158,344,423,643,260%	
Development Balances			1		
Domestic Development			1	-15,998,417,953,313%	
External Financing			0	0%	
Total Unspent			1,147,297	-462,077,453%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received total Revenue of Ugx. 1,960,777,000/= during quarter , out of which 1,866,660,000 was for recurrent expenditure while Ugx. 94,118,000= was for domestic development expenditure.

The department spent a total of Ugx. 1,743,197,000= out of which Ugx. 438,864,000= was spent on wage, Ugx. 1,225,533,000= was spent on Non-wage activities, and Ugx. 78,800,000= was spent on development activities
Total unspent funds was 1,147,297,000/=

Reasons for unspent balances on the bank account

A total of Ugx. 1,147,296,000= meant for wage expenditure was unspent. This for the staff who had not appeared on pay roll for both pension and salary or having mismatching information.

Highlights of physical performance by end of the quarter

The quarter out turn was spent on the key outputs as listed below:

- payment of salaries and wages,
- Pension and Gratuity
- fuel and Lubricants
- Allowances
- Stationery
- Monitoring Activities, Travel in land, pay roll printing, footage, Subscriptions among others.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	483,786	483,786	369,674	76%	124,444
District Unconditional Grant Non-Wage	48,496	48,496	36,261	75%	21,261
District Unconditional Grant Wage	380,290	380,290	285,218	75%	95,073
Locally Raised Revenues	55,000	55,000	48,195	88%	8,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	483,786	483,786	369,674	76%	124,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,290	380,290	241,919	64%	80,142
Non Wage	103,496	103,496	84,457	82%	19,690
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	483,786	483,786	326,375	67%	99,832
C: Unspent Balances					
Recurrent Balances	124,444	220778.83925	43,299		
Wage		95,073	43,299	-8,014,233%	
Non Wage		29,371	0	-4,527,023%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,299	-32,513,086%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 124,444,000= all recurrent funds during quarter 3 . Out of these funds, Ugx. 21,261,000= was District unconditional grant non-wage, Ugx. 95,073,000= was for wage, and Ugx. 8,110,000= was Locally raised revenue.

The department spent a total of Ugx. 99,832,000= during the quarter representing 80% of the Quarter release. Out of these funds, Ugx. 80,142,000= representing 64% of the quarter release was spent on wages while Ugx. 19,690,000= representing 36% of the quarter release was spent on none wage expenditure activities

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

A total of Ugx. 43,299,000= was unspent during the quarter all meant for wage expenditure for staff to be recruited during the FY

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,042	1,242,042	948,085	76%	332,440
District Unconditional Grant Non-Wage	804,754	804,755	583,465	73%	265,889
District Unconditional Grant Wage	351,767	351,767	236,373	67%	60,490
Locally Raised Revenues	85,520	85,520	128,247	150%	6,062
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,287,293	1,287,293	982,024	76%	343,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	164,150	47%	51,611
Non Wage	890,275	890,275	667,855	75%	228,094
Development Expenditure					
Domestic Development	45,252	45,252	22,295	49%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,287,293	1,287,293	854,300	66%	279,705
C: Unspent Balances					
Recurrent Balances	332,440	583715.32025	116,080		
Wage		60,490	72,223	-239,750,051,46 4,773,600%	
Non Wage		271,951	43,857	-44,144,292%	
Development Balances			11,644		
Domestic Development			11,644	-1,119,978%	
External Financing			0	0%	
Total Unspent			127,724	-85,086,203%	

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx. 343,753,000 during the quarter of which Ugx.. 265,889,000 was for District grant Non-wage, Ugx. 60,062,000 for District Unconditional grant Wage, while Ugx. 6,062,000 was from Locally raised revenue and Ugx. 11,313,000 as Development revenue respectively.

The department spent a total of Ugx. 279,705,000 out of which Ugx. 51,611,000 was spent on wages, Ugx. 228,094,000 was spent on Non wage activities of Boards and Commissions.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 127,724,000= was unspent during the quarter. Out of these funds, Ugx. 72,223,000= was meant for wage expenditure, Ugx. 43,857,000 and Ugx. 11,644,000 Development was committed for expenditure on Boards and commissions activities

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,663,595	2,713,595	2,023,311	76%	691,514
District Unconditional Grant Non-Wage	1,620	1,620	1,215	75%	405
Other Transfers from Central Government	0	50,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	628,256	628,256	471,192	75%	157,064
Programme Conditional Grant - Wage Recurrent	2,033,719	2,033,719	1,525,904	75%	509,045
Development Revenues	381,660	381,660	286,245	75%	95,415
Programme Conditional Grant - Development	381,660	381,660	286,245	75%	95,415
Total Revenues Shares	3,045,255	3,095,255	2,309,556	76%	786,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,033,719	2,033,719	1,103,214	54%	484,147
Non Wage	629,876	679,876	493,906	78%	184,609
Development Expenditure					
Domestic Development	381,660	381,660	121,891	32%	40,338
External Financing	0	0	0	0%	0
Total Expenditure	3,045,255	3,095,255	1,719,010	56%	709,094
C: Unspent Balances					
Recurrent Balances	691,514	1334497.78275	426,192		
Wage		509,045	422,691	-48,353,230%	
Non Wage		182,469	3,501	-293,707,680,72 7,879,940%	
Development Balances			164,354		
Domestic Development			164,354	-13,104,883%	
External Financing			0	0%	
Total Unspent			590,546	-171,114,112%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department received a total of UGX 786,929,000= of which gx. 691,514,000= was for recurrent expenditure and Ugx. 95,415,000= was for development activities.

The department spent a total of UGX. 709,094,000= during the quarter out of which Ugx. 484,147,000= was spent on wages, Ugx. 184,609, 000= on non-wage recurrent activities while Ugx. 40,338,000= on capital Development.

Reasons for unspent balances on the bank account

A total of Ugx.590,546,000= was unspent during the quarter, Out of these funds, Ugx. 422,691,000= were meant for wage expenditure majorly for staffs under recruitment process while Ugx. 3,501,000= was meant for expenditure on non-wage activities that had been committed for payment, and Ugx. 164,354,000= is meant for development expenditure activities that are being implemented.

Highlights of physical performance by end of the quarter

1. Payment of salaries to 31 production staffs
2. training of PDM farmers
3. monitoring of over 400 farmers
4. building capacity of 15 veterinary staff
5. Farm visits to micro scale irrigation farmers
6. Operationalization of farmer field schools

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,766,989	6,766,989	5,076,630	75%	1,693,136
District Unconditional Grant Non-Wage	2,160	2,160	1,620	75%	540
Programme Conditional Grant - Non Wage Recurrent	568,978	568,978	426,733	75%	142,244
Programme Conditional Grant - Wage Recurrent	6,195,851	6,195,851	4,648,277	75%	1,550,352
Development Revenues	611,756	611,756	232,464	38%	80,456
District Discretionary Equalisation Development Grant	50,000	50,000	36,147	72%	15,018
External Financing	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	261,756	261,756	196,317	75%	65,439
Total Revenues Shares	7,378,744	7,378,744	5,309,094	72%	1,773,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,195,851	6,195,851	4,485,209	72%	1,543,058
Non Wage	571,138	571,138	423,236	74%	141,175
Development Expenditure					
Domestic Development	311,756	311,756	18,400	6%	16,527
External Financing	300,000	300,000	0	0%	0
Total Expenditure	7,378,744	7,378,744	4,926,845	67%	1,700,760
C: Unspent Balances					
Recurrent Balances	1,693,136	3375980.1645	168,186		
Wage		1,550,352	163,068	-154,166,903%	
Non Wage		142,784	5,118	-28,253,157%	
Development Balances			214,063		
Domestic Development			214,063	-16,828,203%	
External Financing			0	0%	
Total Unspent			382,249	-490,910,917%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received UGX.1,773,593,000 representing 24% of the annual revenue, of which UGX. 1,550,352,000(25%) UGX.142,784,000(25%) and UGX.80,456,000(13%)

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

The department spent a total of UGX. 1,700,760,000/= representing 23% of the annual planned expenditure.

Out of these funds, Ugx. 1,543,058,000/= was spent on wages that represented 25% of annual wage budget;

UGX. 141,175,000/= was spent on outputs representing 25% of the annual non-wage expenditure.

UGX.16,527,000 were spent on domestic development.

Reasons for unspent balances on the bank account

A total of 382,249,000/= was unspent, of which UGX. 163,068,000/= was wages meant for staff promotions and recruitment of new cadres and 5,118,000/= was for Non-wage activities whose schedules were not ready.

UGX. 214,063,000 was for development projects whose certificates are not ready, to be paid in Quarter Four

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 3

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	16,357,981	11,879,117	73%	4,484,952
District Unconditional Grant Non-Wage	5,620	5,620	5,620	100%	215
District Unconditional Grant Wage	99,683	99,683	74,762	75%	24,921
Locally Raised Revenues	500	500	500	100%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,069,025	4,258,025	2,825,120	69%	1,468,778
Programme Conditional Grant - Wage Recurrent	11,964,152	11,964,152	8,973,114	75%	2,991,038
Development Revenues	306,994	316,906	235,202	77%	81,705
Programme Conditional Grant - Development	306,994	316,906	235,202	77%	81,705
Total Revenues Shares	16,475,975	16,674,887	12,114,318	74%	4,566,657

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,063,835	12,063,835	8,497,676	70%	3,009,754
Non Wage	4,105,145	4,294,145	2,472,245	60%	1,236,980
Development Expenditure					
Domestic Development	306,994	316,906	33,255	11%	7,266
External Financing	0	0	0	0%	0
Total Expenditure	16,475,975	16,674,887	11,003,177	67%	4,254,000

C: Unspent Balances

Recurrent Balances	4,484,952	8581441.272553	909,195		
Wage		3,015,959	550,201	161,751,489,782	,506,300%
Non Wage		1,468,993	358,995	-254,103,879%	
Development Balances			201,946		
Domestic Development			201,946	-141,329,868,28	3,573,260%
External Financing			0	0%	
Total Unspent			1,111,142	-1,095,750,998	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 3****SECTION B : Summary by Department**

The department received quarter three revenue of UGX 4,566,657,000 representing 74% of cumulative planned budget. Of the received funds of Ugx 4,484,952,000/= was for Recurrent activities and 81,705,000/= was development

By the end of quarter 3, the department had spent a total of Ugx 11,003,177,000= representing 67% of the planned annual expenditure and 4,254,000,000 for Q3 expenditure; Out of these funds, Ugx.3,009,754,000= was spent on wage in Q3 while Ugx. 1,236,980,000= was spent on non-wage activities. There was expenditure on domestic Development of 7,266,000/= in Q3.

A total of Ugx. 1,111,142,000/= was unspent by end of Q3

Reasons for unspent balances on the bank account

A total of Ugx. 1,111,142,000= was unspent by the end of the quarter, out of which Ugx 550,201,000 under wage was for recruitment of District Inspector of schools, some teachers and deputy headteachers, Ugx 358,995,000/= under non-wage is meant for maintenance of selected schools, Ugx. 201,946,000= 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 3

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	1,573,602	966,713	78%	345,665
District Unconditional Grant Non-Wage	6,480	6,480	4,860	75%	1,620
District Unconditional Grant Wage	235,617	235,617	176,713	75%	58,904
Other Transfers from Central Government	0	331,505	35,140	0%	35,140
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	358,826	43,625	6,000	2%	6,000
Locally Raised Revenues	43,625	43,625	6,000	14%	6,000
Multi-Sectoral Transfers to LLGs_Gou	315,201	0	0	0%	0
Total Revenues Shares	1,600,923	1,617,227	972,713	61%	351,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	146,348	62%	56,197
Non Wage	1,006,480	1,296,475	486,452	48%	225,186
Development Expenditure					
Domestic Development	358,826	43,625	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,600,923	1,575,717	632,800	40%	281,383
C: Unspent Balances					
Recurrent Balances	345,665	591906.972	333,913		
Wage		58,904	30,365	-395,484,911,06 4,876,300%	
Non Wage		286,760	303,548	-47,393,811%	
Development Balances			6,000		
Domestic Development			6,000	-1,084,635%	
External Financing			0	0%	
Total Unspent			339,913	-62,928,362%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received a total of Ugx. 316,524,000= culminating into cumulative receipts of Ugx. 937,573,000= that represent 59% of the annual budget. Out of the quarter receipts Ugx. 10,524,000= was for recurrent expenditure and Ugx. 6,000,000= was for development activities.

The department spent a total of Ugx. 281,383,000= by end Q3 representing 88.9% of the Quarter receipts, and cumulatively Ugx. 632,800,000= representing 67.5% of the cumulative receipts by the end of the quarter. Out of the quarter expenditure, Ugx. 225,186,000= was spent on non-wage activities and Ugx. 56,197,000= spent on wages

Ugx. 304,772,000/= was unspent by end of the Quarter

Reasons for unspent balances on the bank account

A total of Ugx. 304,772,000= was unspent during the quarter, of which Ugx. 30,365,000= was meant to be spent on wage for the staff yet to be recruited, Ugx.268,408,000= was meant for road maintenance the progress of which was slowed down by heavy rains and machine maintenance and Ugx. 6,000,000= was meant for payment of development activities done during the quarter

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; 8.2Km of district roads maintained under mechanized routine; 45.4Km of District Roads maintained under Manual Routine maintenance; 4.4Km of district Roads maintained under periodic Maintenance

VOTE: 886 Manafwa District

Quarter 3

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	114,837	75%	38,216
District Unconditional Grant Wage	96,073	96,073	72,055	75%	24,018
Programme Conditional Grant - Non Wage Recurrent	56,791	56,791	42,782	75%	14,198
Development Revenues	366,807	366,807	275,105	75%	91,702
Programme Conditional Grant - Development	351,992	351,992	263,994	75%	87,998
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	519,671	519,671	389,942	75%	129,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	15,796	16%	0
Non Wage	56,791	56,791	38,275	67%	15,054
Development Expenditure					
Domestic Development	366,807	366,807	56,724	15%	38,765
External Financing	0	0	0	0%	0
Total Expenditure	519,671	519,671	110,795	21%	53,819
C: Unspent Balances					
Recurrent Balances	38,216	53270.1	60,767		
Wage		24,018	56,259	165,052,157,213,845,020%	
Non Wage		14,198	4,508	-2,910,987%	
Development Balances			218,381		
Domestic Development			218,381	-12,954,962%	
External Financing			0	0%	
Total Unspent			279,147	-10,949,570%	

Summary of Department Revenues and Expenditure by Source

The Department received a total of Ugx. 129,918,000= during the quarter culminating into a cumulative release of Ugx. 389,942,000=. Out of the quarter release, Ugx. 38,216,000= and Ugx. 91,702,000= were for recurrent and development expenditure respectively.

A total of Ugx. 53,819,000= was spent during the quarter representing 41.4% of the Quarter release out of which Ugx. 15,054,000= was spent on non-wage activities and Ugx. 38,765,000= was spent on domestic development activities

VOTE: 886 Manafwa District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 279,147,000= was unspent of which Ugx. 56,259,000= was for wage meant for staff to be recruited, and Ugx. 4,508,000= was Nonwage funds for activities to be implemented in Q4, and Ugx. 218,381,000= was for development activities that include payment for supply of spare parts & protection of 3 springs already done and drilling of 8 boreholes during Q4

Highlights of physical performance by end of the quarter

Meetings held in Qtr 3, Vehicle maintained, Fuel supplied, Office and compound cleaning done, ESMP done for the Boreholes; siting 8 boreholes ; rehabilitation of 11 boreholes, 3 spring wells protected

VOTE: 886 Manafwa District

Quarter 3

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	262,335	75%	87,389
District Unconditional Grant Non-Wage	3,200	3,200	2,400	75%	800
District Unconditional Grant Wage	296,381	296,381	222,286	75%	74,095
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	49,976	49,976	37,649	75%	12,494
Development Revenues	25,000	25,000	14,500	58%	0
District Discretionary Equalisation Development Grant	25,000	25,000	14,500	58%	0
Total Revenues Shares	375,057	375,057	276,835	74%	87,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	182,158	61%	60,070
Non Wage	53,676	53,676	39,950	74%	13,921
Development Expenditure					
Domestic Development	25,000	25,000	14,500	58%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	375,057	375,057	236,608	63%	76,991
C: Unspent Balances					
Recurrent Balances	87,389	161505.6275	40,227		
Wage		74,095	40,128	-6,007,028%	
Non Wage		13,294	99	-2,720,716%	
Development Balances			0		
Domestic Development			0	-925,000%	
External Financing			0	0%	
Total Unspent			40,227	-23,573,420%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department has received Ugx 87,389,000/= for quarter three and cumulatively received 276,835,000/= representing 74% of the annual revenue. Of the revenues received, 87,389,000/= was for recurrent activities representing 75%, and no amount was released for development

The department has cumulatively spent a total of Ugx 236,608,000/= representing 63% of the annual planned expenditure. out of these expenditures, Ugx 182,158,000/= was spent on wages, Ugx 39,950,000/= was spent on the non-wage activities and 14,500,000/= were spent on the domestic development activities.

The department had 40,227,000/= unspent funds by end of the third quarter

Reasons for unspent balances on the bank account

A total of Ugx. 40,128,000/= 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 99,000 under non wage for welfare to be spent in Q4

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 3

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	392,578	75%	125,193
District Unconditional Grant Non-Wage	2,020	2,020	1,515	75%	505
District Unconditional Grant Wage	455,744	455,744	341,808	75%	113,936
Locally Raised Revenues	20,193	20,193	17,000	84%	0
Programme Conditional Grant - Non Wage Recurrent	43,006	43,006	32,254	75%	10,751
Development Revenues	30,355	30,355	15,499	51%	11,815
District Discretionary Equalisation Development Grant	355	355	177	50%	0
Other Transfers from Central Government	30,000	30,000	15,321	51%	11,815
Total Revenues Shares	551,318	551,318	408,076	74%	137,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	309,578	68%	91,289
Non Wage	65,219	65,219	50,770	78%	11,257
Development Expenditure					
Domestic Development	30,355	30,355	15,399	51%	11,715
External Financing	0	0	0	0%	0
Total Expenditure	551,318	551,318	375,746	68%	114,261
C: Unspent Balances					
Recurrent Balances	125,193	236036.5795	32,230		
Wage		113,936	32,230	-9,128,932%	
Non Wage		11,257	0	-3,069,870%	
Development Balances			100		
Domestic Development			100	-1,927,435%	
External Financing			0	0%	
Total Unspent			32,330	-37,437,585%	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 137,007,000/= during Quarter 3 and cumulatively Ugx. 408,076,000= . Of these funds, Ugx. 125,193,000/= were for recurrent activities and Ugx.11,815,000= was for development activities.

The department spent a total of Ugx 375,746,000 = representing 68% of the cumulative receipts. Out of these funds, Ugx. 309,578,000 = was spent on wages, Ugx. 50,770,000= was spent on non-wage activities, while Ugx. 15,399,000= was spent on development activities. Ugx.32,330,000= was unspent

Reasons for unspent balances on the bank account

A total of Ugx.32,330,000= 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 3

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	177,052	74%	42,633
District Unconditional Grant Non-Wage	119,100	119,100	106,682	90%	23,509
District Unconditional Grant Wage	76,494	76,494	57,370	75%	19,123
Locally Raised Revenues	44,982	44,982	13,000	29%	0
Development Revenues	243,982	243,982	197,548	81%	73,687
District Discretionary Equalisation Development Grant	243,982	243,982	197,548	81%	73,687
Total Revenues Shares	484,557	484,557	374,600	77%	116,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,494	76,494	25,083	33%	8,123
Non Wage	164,082	164,082	114,204	70%	18,400
Development Expenditure					
Domestic Development	243,982	243,982	72,217	30%	19,917
External Financing	0	0	0	0%	0
Total Expenditure	484,557	484,557	211,504	44%	46,440
C: Unspent Balances					
Recurrent Balances	42,633	85167.389	37,765		
Wage		19,123	32,288	-812,344%	
Non Wage		23,509	5,478	-5,768,542%	
Development Balances			125,331		
Domestic Development			125,331	-10,617,546%	
External Financing			0	0%	
Total Unspent			163,096	-21,034,092%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 116,320,000/= for Quarter three resulting in cumulative release 77% of the annual budget. Out of these funds, Ugx 42,633,000/= were for recurrent activities representing 36.6% of the releases, and Ugx. 73,687,000/= for Development activities representing 63.7% of the Quarter releases.

The department spent a total of Ugx 46,440,000/= representing 40% of the Quarter release. Cumulatively, the department spent Ugx. 211,504,000/= representing 44% of the annual budget. Out of these funds, Ugx. 72,217,000 = was spent on development activities while Ugx. 138, 287,000= was spent on recurrent activities.

A total of 163,096,000= was unspent by end of the quarter

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of 163,096,000= was unspent by end of the quarter out of which Ugx. 32,288,000= is meant for wage for planning staff yet to be recruited, Ugx. 5,478,000= for non-wage activities though spent but late in the quarter, and Ugx. 125,331,000= for development activities- as renovation of old council building is ongoing.

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 CAO Procured, camera for Information officer procured, Old Council building renovation ongoing

VOTE: 886 Manafwa District

Quarter 3

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	89,448	77%	27,847
District Unconditional Grant Non-Wage	75,000	75,000	56,240	75%	20,444
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	11,100	11,100	11,000	99%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,711	115,711	89,448	77%	27,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	20,787	70%	8,637
Non Wage	86,100	86,100	65,544	76%	18,748
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,711	115,711	86,331	75%	27,385
C: Unspent Balances					
Recurrent Balances	27,847	56937.635	3,118		
Wage		7,403	1,421	-863,738%	
Non Wage		20,444	1,696	-4,069,306%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,118	-8,605,234%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 27,847,000= all recurrent funds during quarter 3, and cumulatively 89,448,000/= representing 77% of the Annual planned Budget. out of the quarter release, Ugx. 20,444,000= were for payment for unconditional non-wage grant activities and Ugx. 7,403,000= were for wage payment.

A total of Ugx. 27,385,00= was spent during quarter 3 Out of which Ugx. 8,637,000= was spent on wages and Ugx. 18,748,000= was spent on non-wages activities. A total of 3,118,000/= was unspent

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

A total of Ugx. 3,118,000/= was unspent out of which Ugx. 1,696,000 was for non-wage activities to be executed during Q4 and Ugx.. 1,421,000 is 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 3

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	104,086	77%	36,522
District Unconditional Grant Non-Wage	2,180	2,180	1,635	75%	545
District Unconditional Grant Wage	87,002	87,002	67,992	78%	24,491
Programme Conditional Grant - Non Wage Recurrent	45,945	45,945	34,459	75%	11,486
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,127	135,127	104,086	77%	36,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	50,468	58%	16,716
Non Wage	48,125	48,125	36,094	75%	12,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,127	135,127	86,561	64%	29,017
C: Unspent Balances					
Recurrent Balances	36,522	62798.3765	17,525		
Wage		24,491	17,524	-1,397,564%	
Non Wage		12,031	0	-2,421,144%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,525	-8,619,624%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 36,522,000= translating into 26% Of the annual planned revenue. All the Quarter revenues, Ugx. 36,522,000/= were for recurrent activities.

The department spent a total of Ugx 29,017,000 = representing 23% of the annual planned expenditure. Out of these funds, Ugx. 16,716,000 = was spent on wages that represented 18% of annual wage budget; Ugx. 12,300,000 = was spent on recurrent activities representing 22% of the annual recurrent expenditure, and nothing was spent on development. A total of 17,525,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 17,525,000 = was the unspent balance at the end of the quarter. All of which was for wage for staff to be recruited

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Defunct Property disposed off	NA	
Travel inland facilitated	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	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,643,171	438,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	2,542
221002 Workshops, Meetings and Seminars	8,686	1,171
221009 Welfare and Entertainment	10,314	3,404
221011 Printing, Stationery, Photocopying and Binding	2,000	483
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	12,000	4,535
Total for Key Service Area	1,692,339	453,000

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	438,864
	Non-Wage	14,135
	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

Registry facilitated	NA
Footage allowance paid	NA
Staff welfare facilitated	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 3

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Publicizing quarterly performance reports	NA
functional Updated district website	NA
Effective public relations maintained	NA
M & E supported	NA
Development activities documented	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 0
	Non-Wage	16,606 2,875
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Pension & gratuity paid	NA
Support supervision of LLGs done	NA
LLG quarterly meetings held	NA
CAO's office facilitated	NA
District Development activities monitored	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 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,322,365	583,393
273105 Gratuity	1,679,221	473,948
Total for Key Service Area	5,001,587	1,057,341
Wage	0	0
Non-Wage	5,001,587	1,057,341
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

staff Skills development undertaken	NA
Community sensitization on behavioral change	NA
LLG officials mentored in various disciplines	NA
New staff inducted	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581	645
221003 Staff Training	35,482	0
221011 Printing, Stationery, Photocopying and Binding	7,076	1,562
227001 Travel inland	2,720	680
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	49,131	2,888
Wage	0	0
Non-Wage	13,649	2,888
GoU Dev	35,482	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

VOTE: 886 Manafwa District**Quarter 3****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	5,250
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Key Service Area	47,000	8,750
	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	1,510
211107 Boards, Committees and Council Allowances	3,000	0
212102 Medical expenses (Employees)	3,500	280
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	8,000	4,150
221007 Books, Periodicals & Newspapers	900	225
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	3,340	1,335
221017 Membership dues and Subscription fees.	5,000	1,755
221020 Litigation and related expenses	11,000	1,250
222001 Information and Communication Technology Services.	4,000	1,000
222002 Postage and Courier	600	150
223001 Property Management Expenses	5,000	625
223004 Guard and Security services	2,000	100
223005 Electricity	6,000	0
225101 Consultancy Services	8,000	1,000
227001 Travel inland	8,933	1,750
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	0	193,394
Total for Key Service Area	94,573	210,274

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

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

VOTE: 886 Manafwa District

Quarter 3

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	None
Laws & regulations for accountability standards disseminated to stakeholders	NA	None
Revenue enhancement plan in place & implemented	NA	None
Revenue generation activities routinely monitored & evaluated	NA	None
Revenue Performance review meetings held	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,940	1,938
227001 Travel inland	4,060	0
Total for Key Service Area	10,000	1,938
Wage	0	0
Non-Wage	10,000	1,938
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

150000000 NA

PIAP Output: 18020201 Local Government own source revenue growth

Up to date tax payers register in place	NA	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	80,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	998
221002 Workshops, Meetings and Seminars	3,200	800
221009 Welfare and Entertainment	736	183
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500

VOTE: 886 Manafwa District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,600	650
227001 Travel inland	13,188	4,733
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	428,786	92,256
Wage	380,290	80,142
Non-Wage	48,496	12,114
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter Performance review meetings held	NA	None
Travel inland facilitated	NA	None
Plans/Budget implementation monitored	NA	None
Draft budget estimates prepared and approved by the District Council by 1st April	NA	None
Budget consultative meetings held	NA	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,400
221009 Welfare and Entertainment	6,988	1,238
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	45,000	5,638
Wage	0	0
Non-Wage	45,000	5,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	483,786	99,832
Wage	380,290	80,142
Non-Wage	103,496	19,690
GoU Dev	0	0

VOTE: 886 Manafwa District

Quarter 3

Ext Finance

0

0

VOTE: 886 Manafwa District**Quarter 3****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	1,000
221009 Welfare and Entertainment	5,000	775
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	500
227001 Travel inland	5,800	350
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	35,800	7,375
Wage	0	0
Non-Wage	35,800	7,375
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 3

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, NA
 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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	2,100
211107 Boards, Committees and Council Allowances	10,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	1,000	250
221008 Information and Communication Technology Supplies.	2,000	175
221009 Welfare and Entertainment	7,000	3,350
221011 Printing, Stationery, Photocopying and Binding	5,545	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,800	675
227001 Travel inland	10,000	3,225
227004 Fuel, Lubricants and Oils	10,000	1,000
Total for Key Service Area	69,545	12,025
	Wage	0
	Non-Wage	44,293
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	6,250	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,400

VOTE: 886 Manafwa District

Quarter 3

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	9,000
Total for Key Service Area	40,570	14,305
Wage	0	0
Non-Wage	40,570	14,305
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 Stationery procured, Telecommunications cost paid/maintained

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	51,611
221009 Welfare and Entertainment	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	3,000	1,000
221016 Systems Recurrent costs	4,000	1,000
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	22,481	3,650
227004 Fuel, Lubricants and Oils	29,000	12,675
228002 Maintenance-Transport Equipment	6,800	2,500
Total for Key Service Area	435,848	77,136
Wage	351,767	51,611
Non-Wage	84,081	25,525
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

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 3

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	0
221002 Workshops, Meetings and Seminars	5,000	3,000
221009 Welfare and Entertainment	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	1,790
227001 Travel inland	9,000	300
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	45,000	12,090
Wage	0	0
Non-Wage	25,000	12,090
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	144,497
211107 Boards, Committees and Council Allowances	50,450	3,492
221009 Welfare and Entertainment	250	0
225204 Monitoring and Supervision of capital work	4,080	1,540
227001 Travel inland	30,980	4,040
227004 Fuel, Lubricants and Oils	4,951	1,330
Total for Key Service Area	653,031	154,899
Wage	0	0
Non-Wage	653,031	154,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,287,293	279,705
Wage	351,767	51,611
Non-Wage	890,275	228,094

VOTE: 886 Manafwa District

Quarter 3

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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	NA
01	01	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,033,719	484,147
221002 Workshops, Meetings and Seminars	80,000	36,406
221009 Welfare and Entertainment	5,620	1,405
221011 Printing, Stationery, Photocopying and Binding	6,000	1,980
222001 Information and Communication Technology Services.	0	170
223005 Electricity	2,000	500
224001 Medical Supplies and Services	48,000	0
224003 Agricultural Supplies and Services	40,000	0
225204 Monitoring and Supervision of capital work	0	5,350
227001 Travel inland	166,691	45,863
227004 Fuel, Lubricants and Oils	28,000	7,000
228002 Maintenance-Transport Equipment	12,000	2,245
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	585,066
Wage	2,033,719	484,147
Non-Wage	288,788	98,459
GoU Dev	230,152	2,460
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 allocation for capital development
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VOTE: 886 Manafwa District**Quarter 3****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
221002 Workshops, Meetings and Seminars	106,055	26,515
227001 Travel inland	45,452	11,363
Total for Key Service Area	151,508	37,878
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	37,878
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**

378 Farmers sensitized and trained	400	Good mobilization by the 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	47,400
227001 Travel inland	155,088	38,750
Total for Key Service Area	341,088	86,150
Wage	0	0
Non-Wage	341,088	86,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,045,255	709,094
Wage	2,033,719	484,147
Non-Wage	629,876	184,609
GoU Dev	381,660	40,338
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****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		
20%	NA	None
1	NA	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3	NA	None
3	NA	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1%	NA	None
20%	NA	None
1	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	1,543,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	538
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	300
225204 Monitoring and Supervision of capital work	13,274	6,250
227001 Travel inland	319,073	4,769
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	9,978
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 3

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 1,697,715
	Wage	6,195,851 1,543,058
	Non-Wage	557,962 138,129
	GoU Dev	311,756 16,527
	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	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,023	2,506
	Total for Key Service Area	10,023 2,506
	Wage	0 0
	Non-Wage	10,023 2,506
	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	None
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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	540
	Total for Key Service Area	3,154 540
	Wage	0 0
	Non-Wage	3,154 540
	GoU Dev	0 0
	Ext Finance	0 0

	Total for Department	7,378,744 1,700,760
	Wage	6,195,851 1,543,058
	Non-Wage	571,138 141,175
	GoU Dev	311,756 16,527

VOTE: 886 Manafwa District

Quarter 3

Ext Finance	300,000	0
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VOTE: 886 Manafwa District

Quarter 3

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	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	1,417,381
263308 Sector Conditional Grant (Non-Wage)	1,442,870	443,530
Total for Key Service Area	7,593,647	1,860,911
Wage	6,150,777	1,417,381
Non-Wage	1,442,870	443,530
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant sent to secondary School	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	689,427
Total for Key Service Area	2,075,680	689,427
Wage	0	0
Non-Wage	2,075,680	689,427
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1	NA	none
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VOTE: 886 Manafwa District

Quarter 3

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	1,570,502
Total for Key Service Area	5,813,375	1,570,502
Wage	5,813,375	1,570,502
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	none
School inspection facilitated	NA	none
n/a	NA	n/a
Travel inland facilitated	NA	none
Communication facilitated	NA	none

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	49,200	5,754
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	66,400	10,054
Wage	0	0
Non-Wage	66,400	10,054
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

n/a	NA	none
n/a	NA	none
n/a	NA	none

VOTE: 886 Manafwa District

Quarter 3

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		
Sibanga seed secondary school fenced	NA	none
n/a	NA	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,683	21,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	5,131
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	25,606	9,600
227001 Travel inland	48,596	16,575
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	341,979	57,153
228002 Maintenance-Transport Equipment	10,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,800	0
228004 Maintenance-Other Fixed Assets	4,000	260
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	268,600	3,066
312235 Furniture and Fittings - Acquisition	15,988	0
313135 Water Plants, pipelines and sewerage networks - Improvement	7,000	0
Total for Key Service Area	871,872	121,856
Wage	99,683	21,871
Non-Wage	465,195	92,719
GoU Dev	306,994	7,266
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
n/a	NA	none

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

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

Travel inland facilitated	NA	none
Improved learning environment for SNEs	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
	Total for Key Service Area	5,000 1,250
	Wage	0 0
	Non-Wage	5,000 1,250
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	16,475,975 4,254,000
	Wage	12,063,835 3,009,754
	Non-Wage	4,105,145 1,236,980
	GoU Dev	306,994 7,266
	Ext Finance	0 0

VOTE: 886 Manafwa District

Quarter 3

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	8,915
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	0	8,915
Wage	0	0
Non-Wage	0	8,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

2 drainage structure on District Roads repaired.

No drainage structure repaired

Delay in Supply of Culverts.

VOTE: 886 Manafwa District**Quarter 3****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
13.8Km of District Roads maintained under Periodic Maintenance.	4.4Km of district Roads maintained under periodic Mtce	Frequent break down of road equipments and poor weather due to heavy & persistent rains.
10.8Km of District Roads maintained under mechanized routine maintenance.	8.2Km of district roads maintained under mechanized routine	Frequent breakdown of road equipments and poor weather due to heavy rains.
57Km of District Roads maintained under Manual Routine maintenance	45.4Km of District Roads maintained under Manual Routine maintenance	Rehabilitation works on some district roads were still ongoing.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	56,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	80,220
221002 Workshops, Meetings and Seminars	47,100	8,063
225202 Environment Impact Assessment for Capital Works	29,071	7,773
227004 Fuel, Lubricants and Oils	274,550	72,215
228001 Maintenance-Buildings and Structures	366,836	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	48,000
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	1,306,331	272,468
Wage	235,617	56,197
Non-Wage	1,006,480	216,271
GoU Dev	64,234	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

NA

Expenditures incurred in the Quarter to deliver outputs*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 3

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 3

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	Contractor delayed to takeover sites
11 boreholes rehabilitated	NA	N/A
3 springs reprotected	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	0
221002 Workshops, Meetings and Seminars	17,764	4,582
221012 Small Office Equipment	1,800	200
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	3,640
225202 Environment Impact Assessment for Capital Works	2,560	1,631
225204 Monitoring and Supervision of capital work	35,148	11,138
227001 Travel inland	31,005	12,505
227004 Fuel, Lubricants and Oils	8,800	1,500
228002 Maintenance-Transport Equipment	5,600	850
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	17,203
312139 Other Structures - Acquisition	8,231	0
Total for Key Service Area	519,671	53,819
Wage	96,073	0
Non-Wage	56,791	15,054
GoU Dev	366,807	38,765
Ext Finance	0	0
Total for Department	519,671	53,819
Wage	96,073	0
Non-Wage	56,791	15,054
GoU Dev	366,807	38,765
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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	420
Total for Key Service Area	5,000	420
Wage	0	0
Non-Wage	5,000	420
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	NONE
ESMPs implementation monitored	NA	NONE
Environment and Social certification for completed projects done	NA	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	60,070
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	1,200
Total for Key Service Area	308,981	63,045
Wage	296,381	60,070
Non-Wage	12,600	2,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 886 Manafwa District**Quarter 3****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
Trees planted on fragile ecosystems	NA	NONE
1.5kms of Nekina River bank restored	NA	NONE
Stakeholders sensitized on natural resources, environment & climate change	NA	NONE
Communities promoting wetland restoration supported	NA	NONE

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,000
227001 Travel inland	18,076	7,526
312412 Cultivated Plants - Acquisition	4,000	3,000
Total for Key Service Area	38,076	12,526
Wage	0	0
Non-Wage	34,076	9,526
GoU Dev	4,000	3,000
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**

1.5 Km of the River Bank resorted	NA	NONE
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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	1,000
312412 Cultivated Plants - Acquisition	6,000	0
Total for Key Service Area	8,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Physical plans for 3 LLGs developed	NA	NONE
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VOTE: 886 Manafwa District

Quarter 3

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	0
227001 Travel inland	12,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	375,057	76,991
Wage	296,381	60,070
Non-Wage	53,676	13,921
GoU Dev	25,000	3,000
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	91,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,133	235
227001 Travel inland	40,000	11,715
Total for Key Service Area	507,957	104,760
Wage	455,744	91,289
Non-Wage	22,213	1,755
GoU Dev	30,000	11,715
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	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
221005 Official Ceremonies and State Functions	2,000	500
227001 Travel inland	19,884	4,971
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	30,239	7,471
Wage	0	0
Non-Wage	29,884	7,471
GoU Dev	355	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,000	0
Total for Key Service Area		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened		
1	NA	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
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	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
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 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10	NA	None

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	114,261
	Wage	455,744	91,289
	Non-Wage	65,219	11,257
	GoU Dev	30,355	11,715
	Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Climate change mitigation measures monitored & followed up	Climate change mitigation measures monitored & followed up	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,800	66
Total for Key Service Area	10,800	66
Wage	0	0
Non-Wage	10,800	66
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A	NA	
At least 3 DTPC meetings held	3 DTPC meetings held	N/A
At least 1 Statistical committee meetings held	NA	N/A
At least 1 LED committee meetings held	NA	The department in charge hasn't held the meeting
At least 1 Budget desk committee meetings held	1 Budget desk committee meetings held	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,494	8,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	1,848
221002 Workshops, Meetings and Seminars	27,000	5,040
221008 Information and Communication Technology Supplies.	9,200	950
221009 Welfare and Entertainment	688	0
221012 Small Office Equipment	160	10
225203 Appraisal and Feasibility Studies for Capital Works	6,000	500
225204 Monitoring and Supervision of capital work	5,440	0
227001 Travel inland	24,277	5,437
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	165,291	21,908

VOTE: 886 Manafwa District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	76,494 8,123
	Non-Wage	64,520 8,348
	GoU Dev	24,277 5,437
	Ext Finance	0 0

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

Projects ESMPs Implemented	NA	NONE
Projects appraisal conducted	Projects appraisal conducted	none
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	None
N/A	NA	N/A
N/A	NA	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	56,167	17,441
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	64,167	17,441
Wage	0	0
Non-Wage	30,162	3,000
GoU Dev	34,005	14,441
Ext Finance	0	0

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

1	NA	Delayed Procurement process
N/A	Not purchased	delayed Procurement process
N/A	Laptop Computer for CAO purchased	none
N/A	Camera for Communication Office purchased	none
N/A	NA	Delayed procurement process

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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225204 Monitoring and Supervision of capital work	4,000	0

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	26,000	0
313121 Non-Residential Buildings - Improvement	130,000	0
Total for Key Service Area	194,600	2,000
Wage	0	0
Non-Wage	38,600	2,000
GoU Dev	156,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
N/A	NA	N/A
N/A	District Statistical Abstract & LGSPS developed	None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	13,000	1,968
227001 Travel inland	28,700	57
Total for Key Service Area	49,700	5,025
Wage	0	0
Non-Wage	20,000	4,986
GoU Dev	29,700	39
Ext Finance	0	0
Total for Department	484,557	46,440
Wage	76,494	8,123
Non-Wage	164,082	18,400
GoU Dev	243,982	19,917
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Travel inland facilitated	NA	none
Quarterly Audit reports produced & submitted to relevant authorities	NA	none
Welfare of staff enhanced	NA	none
1	NA	none

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

Audit function efficiently facilitated	NA	none
1	NA	none

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	750
221002 Workshops, Meetings and Seminars	7,000	2,750
221003 Staff Training	11,000	2,057
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,300	175
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,787	391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	115,711	27,385
Wage	29,611	8,637
Non-Wage	86,100	18,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,711	27,385
Wage	29,611	8,637
Non-Wage	86,100	18,748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
227001 Travel inland	14,846	3,792
Total for Key Service Area	24,846	6,292
Wage	0	0
Non-Wage	24,846	6,292
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	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	16,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	10,000	2,688
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	300	75
227001 Travel inland	6,099	1,525
Total for Key Service Area	105,281	21,475
Wage	87,002	16,716
Non-Wage	18,279	4,758
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Performance review meetings on HIV held	NA	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	29,017
	Wage	87,002	16,716
	Non-Wage	48,125	12,300
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Defunct Property disposed off

Travel inland facilitated

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	5,775
227001 Travel inland	514,156	9,000
Total for Key Service Area	521,856	14,775
Wage	0	0
Non-Wage	521,856	14,775
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	1,259,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,168	4,876
221002 Workshops, Meetings and Seminars	8,686	3,514
221009 Welfare and Entertainment	10,314	8,560

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,483
227001 Travel inland	10,000	7,000
227004 Fuel, Lubricants and Oils	12,000	10,128
Total for Key Service Area	1,692,339	1,295,392
Wage	1,643,171	1,259,831
Non-Wage	49,168	35,562
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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	4,000	1,515
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	12,000	6,015
Wage	0	0
Non-Wage	12,000	6,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

- Registry facilitated

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Footage allowance paid		
Staff welfare facilitated		
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	1,620
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	6,560	3,420
Wage	0	0
Non-Wage	6,560	3,420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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	750
221011 Printing, Stationery, Photocopying and Binding	3,106	1,500
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	7,500	4,125
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	16,606	8,625
Wage	0	0
Non-Wage	16,606	8,625

VOTE: 886 Manafwa District

Quarter 3

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	3,322,365	1,690,453
273105 Gratuity	1,679,221	942,822
Total for Key Service Area	5,001,587	2,633,276
Wage	0	0
Non-Wage	5,001,587	2,633,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

- staff Skills development undertaken
- Community sensitization on behavioral change
- LLG officials mentored in various disciplines
- New staff inducted

VOTE: 886 Manafwa District

Quarter 3

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	1,936
221003 Staff Training	35,482	17,740
221011 Printing, Stationery, Photocopying and Binding	7,076	4,894
227001 Travel inland	2,720	2,040
227004 Fuel, Lubricants and Oils	1,272	0
Total for Key Service Area	49,131	26,610
Wage	0	0
Non-Wage	13,649	8,870
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	1,500
227001 Travel inland	21,000	14,750
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	47,000	26,250
Wage	0	0
Non-Wage	47,000	26,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

VOTE: 886 Manafwa District**Quarter 3****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	5,140
211107 Boards, Committees and Council Allowances	3,000	3,000
212102 Medical expenses (Employees)	3,500	1,266
212103 Incapacity benefits (Employees)	8,000	0
221005 Official Ceremonies and State Functions	8,000	5,000
221007 Books, Periodicals & Newspapers	900	675
221009 Welfare and Entertainment	7,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,340	3,005
221017 Membership dues and Subscription fees.	5,000	4,255
221020 Litigation and related expenses	11,000	3,750
222001 Information and Communication Technology Services.	4,000	2,989
222002 Postage and Courier	600	450
223001 Property Management Expenses	5,000	1,875
223004 Guard and Security services	2,000	500
223005 Electricity	6,000	4,000
225101 Consultancy Services	8,000	3,000
227001 Travel inland	8,933	8,900
227004 Fuel, Lubricants and Oils	4,000	3,000
263402 Transfer to Other Government Units	0	570,715
Total for Key Service Area	94,573	626,020
Wage	0	0
Non-Wage	94,573	389,619
GoU Dev	0	236,401
Ext Finance	0	0
Total for Department	7,441,652	4,640,382
Wage	1,643,171	1,259,831
Non-Wage	5,762,999	3,126,411

VOTE: 886 Manafwa District

Quarter 3

GoU Dev	35,482	254,141
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Up to date Revenue collection system in place	Up to date Revenue collection system in place	None
Laws & regulations for accountability standards disseminated to stakeholders	Laws & regulations for accountability standards disseminated to stakeholders	None
Revenue enhancement plan in place & implemented	Revenue enhancement plan in place & implemented	None
Revenue generation activities routinely monitored & evaluated	Revenue generation activities routinely monitored & evaluated	None
Revenue Performance review meetings held	Revenue Performance review meetings held	None

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	2,638
227001 Travel inland	4,060	3,000
Total for Key Service Area	10,000	5,638
Wage	0	0
Non-Wage	10,000	5,638
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

PIAP Output: 18020201 Local Government own source revenue growth

Up to date tax payers register in place	Up to date tax payers register in place	None
LREP implemented	LREP implemented	None
Tax payers monitored and timely followed up	Tax payers monitored and timely followed up	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	241,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,772	9,772

VOTE: 886 Manafwa District**Quarter 3****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>US\$ Thousands</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,400
221009 Welfare and Entertainment	736	551
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,600	1,950
227001 Travel inland	13,188	12,968
227004 Fuel, Lubricants and Oils	15,000	12,250
Total for Key Service Area	428,786	284,809
	Wage	241,919
	Non-Wage	42,891
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarter Performance review meetings held	Quarter Performance review meetings held	None
Travel inland facilitated	Travel inland facilitated	None
Plans/Budget implementation monitored	Plans/Budget implementation monitored	None
Draft budget estimates prepared and approved by the District Council by 1st April	Draft budget estimates prepared and approved by the District Council by 1st April	None
Budget consultative meetings held	Budget consultative meetings held	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,200
221009 Welfare and Entertainment	6,988	5,143
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	10,000
Total for Key Service Area	45,000	35,928
	Wage	0

VOTE: 886 Manafwa District

Quarter 3

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 3

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 secretarial 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	6,750
221002 Workshops, Meetings and Seminars	4,000	3,525
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,750
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	5,800	5,800
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	35,800	30,325
Wage	0	0
Non-Wage	35,800	30,325
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	2,250
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,000	750

VOTE: 886 Manafwa District**Quarter 3****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	5,625
	Wage	0	0
	Non-Wage	7,500	5,625
	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	10,395
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	3,000
221004 Recruitment Expenses	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,225
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,545	3,383
221012 Small Office Equipment	2,000	978
221017 Membership dues and Subscription fees.	1,800	1,800
227001 Travel inland	10,000	9,475
227004 Fuel, Lubricants and Oils	10,000	6,570
	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 3

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	1,215
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	6,250	5,563
221011 Printing, Stationery, Photocopying and Binding	7,000	6,000
221012 Small Office Equipment	3,000	2,250
227001 Travel inland	21,700	19,850
Total for Key Service Area	40,570	35,628
Wage	0	0
Non-Wage	40,570	35,628
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 Stationery procured, Telecommunications cost paid/maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	164,150
221009 Welfare and Entertainment	10,000	10,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500
221012 Small Office Equipment	3,000	2,500
221016 Systems Recurrent costs	4,000	3,000
222001 Information and Communication Technology Services.	3,800	2,850
227001 Travel inland	22,481	22,390
227004 Fuel, Lubricants and Oils	29,000	27,175
228002 Maintenance-Transport Equipment	6,800	5,900
Total for Key Service Area	435,848	242,965

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	351,767 164,150
	Non-Wage	84,081 78,815
	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	6,125
221009 Welfare and Entertainment	9,000	6,625
221011 Printing, Stationery, Photocopying and Binding	6,000	7,250
221012 Small Office Equipment	2,000	1,750
222001 Information and Communication Technology Services.	2,000	2,540
227001 Travel inland	9,000	6,925
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	45,000	37,215
	Wage	0 0
	Non-Wage	25,000 27,215
	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

sEx-Gratia for political leaders paid, Council and Committee allowances paid, Travel inland paid, Welfare provided, Fuel and Lubricants procured, 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	362,522

VOTE: 886 Manafwa District

Quarter 3

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	50,450
221009 Welfare and Entertainment	250	250
225204 Monitoring and Supervision of capital work	4,080	3,580
227001 Travel inland	30,980	29,960
227004 Fuel, Lubricants and Oils	4,951	4,891
Total for Key Service Area	653,031	451,653
Wage	0	0
Non-Wage	653,031	451,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,287,293	854,300
Wage	351,767	164,150
Non-Wage	890,275	667,855
GoU Dev	45,252	22,295
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****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	03	NA
01	03	NA

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	1,103,214
221002 Workshops, Meetings and Seminars	80,000	76,621
221009 Welfare and Entertainment	5,620	3,810
221011 Printing, Stationery, Photocopying and Binding	6,000	4,980
222001 Information and Communication Technology Services.	0	170
223005 Electricity	2,000	1,500
224001 Medical Supplies and Services	48,000	1,800
224003 Agricultural Supplies and Services	40,000	0
225204 Monitoring and Supervision of capital work	0	5,350
227001 Travel inland	166,691	124,912
227004 Fuel, Lubricants and Oils	28,000	21,000
228002 Maintenance-Transport Equipment	12,000	6,273
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	1,349,630
Wage	2,033,719	1,103,214
Non-Wage	288,788	238,156
GoU Dev	230,152	8,260
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 886 Manafwa District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	0	No allocation for capital development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,055	79,542
227001 Travel inland	45,452	34,089
Total for Key Service Area	151,508	113,631
Wage	0	0
Non-Wage	0	0
GoU Dev	151,508	113,631
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	782	Good mobilization by the 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	139,500
227001 Travel inland	155,088	116,250
Total for Key Service Area	341,088	255,750
Wage	0	0
Non-Wage	341,088	255,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,045,255	1,719,010
Wage	2,033,719	1,103,214
Non-Wage	629,876	493,906
GoU Dev	381,660	121,891
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****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**

20%	90%	None
1	2	None

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

3	9	None
3	9	None

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

1%	2%	None
20%	53%	None
1	0	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,195,851	4,485,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,618
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	800	600
223005 Electricity	800	600
225202 Environment Impact Assessment for Capital Works	4,000	2,173
225204 Monitoring and Supervision of capital work	13,274	6,250
227001 Travel inland	319,073	14,304
227004 Fuel, Lubricants and Oils	9,200	6,900
228001 Maintenance-Buildings and Structures	20,133	0
228002 Maintenance-Transport Equipment	7,000	5,250
263308 Sector Conditional Grant (Non-Wage)	514,529	381,818
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 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,194	9,978
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	4,918,000
Wage	6,195,851	4,485,209
Non-Wage	557,962	414,391
GoU Dev	311,756	18,400
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	3	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	10,023	7,517
Total for Key Service Area	10,023	7,517
Wage	0	0
Non-Wage	10,023	7,517
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	1	None
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VOTE: 886 Manafwa District

Quarter 3

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	1,328	
Total for Key Service Area		3,154	1,328
	Wage	0	0
	Non-Wage	3,154	1,328
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,378,744	4,926,845
	Wage	6,195,851	4,485,209
	Non-Wage	571,138	423,236
	GoU Dev	311,756	18,400
	Ext Finance	300,000	0

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

1	The grant was released to all government primary schools	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	YES	NA
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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	4,398,790
263308 Sector Conditional Grant (Non-Wage)	1,442,870	887,260
Total for Key Service Area	7,593,647	5,286,050
Wage	6,150,777	4,398,790
Non-Wage	1,442,870	887,260
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant sent to secondary School

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	1,338,040
Total for Key Service Area	2,075,680	1,338,040
Wage	0	0
Non-Wage	2,075,680	1,338,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1	capitation grant sent successfully to secondary schools	none

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	4,039,631
Total for Key Service Area	5,813,375	4,039,631
Wage	5,813,375	4,039,631
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	Vehicles maintained	none
School inspection facilitated	School inspection facilitated	none
n/a	0	n/a
Travel inland facilitated	Travel inland facilitated	none
Communication facilitated	Communication facilitated	none

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	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	49,200	39,990
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	66,400	52,890
Wage	0	0
Non-Wage	66,400	52,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
n/a	A 5-stance lined pit latrine constructed at p/s of Bunyinja, Mayenze, Nambale,	none
n/a	Classrooms renovated at p/s of Khabutoola, Sibanga,, Bungolo & Bukhofu	none
n/a	Retention for works 2024/2025 FY paid	none
Sibanga seed secondary school fenced	A 2 classroom block constructed at p/s of Bumasokho & Butuwa; Seed secondary school fencing ongoing	none
n/a	3 seater desks supplied to p/s of Bukhofu, Bulaako,, Buwesswa; reroofing Mayenze p/s ongoing	none

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	59,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	14,200	8,401
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,989
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	25,606	19,198
227001 Travel inland	48,596	31,460
227004 Fuel, Lubricants and Oils	16,000	12,000
228001 Maintenance-Buildings and Structures	341,979	81,080
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	2,260
273102 Incapacity, death benefits and funeral expenses	1,000	500
312121 Non-Residential Buildings - Acquisition	268,600	19,957
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	257,815

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	99,683 59,255
	Non-Wage	465,195 165,305
	GoU Dev	306,994 33,255
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

n/a	games and sports activities facilitated	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

Travel inland facilitated	travel inland facilitated	none
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Improved learning environment for SNEs

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,475,975	11,003,177
Wage	12,063,835	8,497,676

VOTE: 886 Manafwa District

Quarter 3

Non-Wage	4,105,145	2,472,245
GoU Dev	306,994	33,255
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	12,345
263402 Transfer to Other Government Units	0	209,074
Total for Key Service Area	0	221,419
Wage	0	0
Non-Wage	0	221,419
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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		
1 drainage structure on District Roads repaired.	No drainage structure repaired	Delay in Supply of Culverts.
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.	4.4Km of district Roads maintained under periodic Mtce	Frequent break down of road equipments and poor weather due to heavy & persistent rains.
7Km of District Roads maintained under mechanised routine maintenance.	19.2Km of district roads maintained under mechanized routine	Frequent breakdown of road equipments and poor weather due to heavy rains.
14Km of District Roads maintained under Manual Routine maintenance	45.4Km of District Roads maintained under Manual Routine maintenance	Rehabilitation works on some district roads were still ongoing.

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	146,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,923	96,958
221002 Workshops, Meetings and Seminars	47,100	12,086
225202 Environment Impact Assessment for Capital Works	29,071	8,775
227004 Fuel, Lubricants and Oils	274,550	72,215
228001 Maintenance-Buildings and Structures	366,836	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,000
312131 Roads and Bridges - Acquisition	6,469	0
313131 Roads and Bridges - Improvement	57,765	0
Total for Key Service Area	1,306,331	411,382
Wage	235,617	146,348
Non-Wage	1,006,480	265,034
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

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i></p>			
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	632,800
	Wage	235,617	146,348
	Non-Wage	1,006,480	486,452
	GoU Dev	358,826	0
	Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****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	Siting done but drilling not yet started	Contractor delayed to takeover sites
11 boreholes rehabilitated	Spare parts for the 11 boreholes supplied	N/A
3 springs reprotected	3 springs reprotected	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	10,322
221012 Small Office Equipment	1,800	1,170
221017 Membership dues and Subscription fees.	201	200
223004 Guard and Security services	1,200	780
223005 Electricity	1,800	810
224011 Research Expenses	18,570	8,680
225202 Environment Impact Assessment for Capital Works	2,560	2,560
225204 Monitoring and Supervision of capital work	35,148	23,411
227001 Travel inland	31,005	23,114
227004 Fuel, Lubricants and Oils	8,800	4,500
228002 Maintenance-Transport Equipment	5,600	2,250
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	17,203
312139 Other Structures - Acquisition	8,231	0
Total for Key Service Area	519,671	110,795
Wage	96,073	15,796
Non-Wage	56,791	38,275
GoU Dev	366,807	56,724
Ext Finance	0	0
Total for Department	519,671	110,795
Wage	96,073	15,796

VOTE: 886 Manafwa District

Quarter 3

Non-Wage	56,791	38,275
GoU Dev	366,807	56,724
Ext Finance	0	0

VOTE: 886 Manafwa District**Quarter 3****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	Quarterly forest and mining sites patrols conducted	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	4,520
Total for Key Service Area	5,000	4,520
Wage	0	0
Non-Wage	5,000	4,520
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	ESMPs for planned projects developed	NONE
Project screening reports in place	ESMPs for planned projects developed	NONE
ESMPs implementation monitored	ESMPs implementation monitored	NONE
Environment and Social certification for completed projects done	Environment and Social certification for completed projects 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	296,381	182,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221002 Workshops, Meetings and Seminars	2,500	1,500
221008 Information and Communication Technology Supplies.	1,100	825
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	840	630
227001 Travel inland	5,000	4,367
Total for Key Service Area	308,981	191,850
Wage	296,381	182,158
Non-Wage	12,600	9,692

VOTE: 886 Manafwa District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
climate change and mitigation plans implemented	mitigation and climate change plans developed	NONE
Trees planted on fragile ecosystems	Trees planted on fragile ecosystems	NONE
1.5kms of Nekina River bank restored	1.5kms of Nekina River bank restored	NONE
Stakeholders sensitized on natural resources, environment & climate change	Stakeholders sensitized on natural resources, environment & climate change	NONE
Communities promoting wetland restoration supported	Communities promoting wetland restoration supported	NONE

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	8,000
227001 Travel inland	18,076	16,238
312412 Cultivated Plants - Acquisition	4,000	3,000
Total for Key Service Area	38,076	27,238
Wage	0	0
Non-Wage	34,076	24,238
GoU Dev	4,000	3,000
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

1.5 Km of the River Bank resorted	1.5 Km of the River Bank resorted	NONE
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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	1,500
312412 Cultivated Plants - Acquisition	6,000	4,000
Total for Key Service Area	8,000	5,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	6,000	4,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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

Physical plans for 3 LLGs developed	Physical plans for 3 LLGs developed	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	236,608
Wage	296,381	182,158
Non-Wage	53,676	39,950
GoU Dev	25,000	14,500
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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

1	3	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	309,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	10,000	8,750
221011 Printing, Stationery, Photocopying and Binding	1,133	705
227001 Travel inland	40,000	25,221
Total for Key Service Area	507,957	345,064
Wage	455,744	309,578
Non-Wage	22,213	20,265
GoU Dev	30,000	15,221
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	3	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	177
221005 Official Ceremonies and State Functions	2,000	1,500
227001 Travel inland	19,884	14,913
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	30,239	22,590

VOTE: 886 Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	29,884	22,413
	GoU Dev	355	177
	Ext Finance	0	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	1	None
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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	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	3	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	2,300	1,725
Total for Key Service Area	2,300	1,725
Wage	0	0
Non-Wage	2,300	1,725
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

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VOTE: 886 Manafwa District**Quarter 3****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	2,866
Total for Key Service Area	3,822	2,866
Wage	0	0
Non-Wage	3,822	2,866
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	21	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	551,318	375,746
Wage	455,744	309,578
Non-Wage	65,219	50,770
GoU Dev	30,355	15,399
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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 up
Climate change mitigation measures monitored & followed up
NoneCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,800	2,400
Total for Key Service Area	10,800	2,400
Wage	0	0
Non-Wage	10,800	2,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

N/A

At least 3 DTTC meetings held	At least 9 DTTC meetings held	N/A
At least 1 Statistical committee meetings held	2 Statistical committee meetings held	N/A
At least 1 LED committee meetings held	None held	The department in charge hasn't held the meeting
At least 1 Budget desk committee meetings held	3 Budget desk committee meetings held	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	76,494	25,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,032	12,082
221002 Workshops, Meetings and Seminars	27,000	25,808
221008 Information and Communication Technology Supplies.	9,200	5,824
221009 Welfare and Entertainment	688	300
221012 Small Office Equipment	160	160
225203 Appraisal and Feasibility Studies for Capital Works	6,000	3,000

VOTE: 886 Manafwa District

Quarter 3

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>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,440	4,000
227001 Travel inland	24,277	12,138
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	165,291	90,394
Wage	76,494	25,083
Non-Wage	64,520	53,173
GoU Dev	24,277	12,138
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Projects ESMPs Implemented	Projects ESMPs Implemented	NONE
Projects appraisal conducted	Projects appraisal conducted	none
Monitoring & Evaluation of programmes/Projects conducted	Monitoring & Evaluation of programmes/Projects conducted	None
N/A	N/A	N/A
N/A	N/A	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	56,167	44,749
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	64,167	44,749
Wage	0	0
Non-Wage	30,162	14,370
GoU Dev	34,005	30,379
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1	Old Council Offices Renovation underway	Delayed Procurement process
N/A	Not purchased	delayed Procurement process

VOTE: 886 Manafwa District

Quarter 3

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	Laptop Computer for CAO purchased	none
N/A	Camera for Communication Office purchased	none
N/A	Not purchased	Delayed procurement process

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	8,600	4,300
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
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	24,300
Wage	0	0
Non-Wage	38,600	24,300
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)	Data collected for Planning, management, budgeting, reporting & statistical analysis (PDM, EMYOOGA, YLP etc)	N/A
N/A	N/A	N/A
N/A	District Statistical Abstract & LGSPS developed	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	13,000	12,961
227001 Travel inland	28,700	28,700
Total for Key Service Area	49,700	49,661

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,961
	GoU Dev	29,700
	Ext Finance	0
	Total for Department	484,557
	Wage	25,083
	Non-Wage	114,204
	GoU Dev	72,217
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 3

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

Travel inland facilitated	Travel inland facilitated	none
Quarterly Audit reports produced & submitted to relevant authorities	Quarterly Audit reports produced & submitted to relevant authorities	none
Welfare of staff enhanced	Welfare of staff enhanced	none
1	1	none

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

Audit function efficiently facilitated	Audit function efficiently facilitated	none
1	1 uarterly Follow ups on implementation of Audit recommendations	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	20,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	2,250
221002 Workshops, Meetings and Seminars	7,000	5,250
221003 Staff Training	11,000	8,057
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,300	1,125
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,787	9,787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	675
263402 Transfer to Other Government Units	49,000	36,750
Total for Key Service Area	115,711	86,331
Wage	29,611	20,787
Non-Wage	86,100	65,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,711	86,331
Wage	29,611	20,787

VOTE: 886 Manafwa District

Quarter 3

Non-Wage	86,100	65,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	1	NA
Travel inland facilitated	3	N/A
Quarterly reports produced & submitted to relevant authorities	3	NA
Monitoring of program activities done	3	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	10,000	7,500
227001 Travel inland	14,846	11,135
Total for Key Service Area	24,846	18,635
Wage	0	0
Non-Wage	24,846	18,635
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	2	NA
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**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	50,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221008 Information and Communication Technology Supplies.	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	300	225
227001 Travel inland	6,099	4,574
Total for Key Service Area	105,281	64,177
Wage	87,002	50,468

VOTE: 886 Manafwa District

Quarter 3

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	13,709
	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
Performance review meetings on HIV held	0	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,127	86,561
Wage	87,002	50,468

VOTE: 886 Manafwa District

Quarter 3

Non-Wage	48,125	36,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of media engagements conducted per vote	Number	8	

VOTE: 886 Manafwa District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of LG staff meeting performance rating of at	Number	100	

VOTE: 886 Manafwa District

Quarter 3

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 Q3
Number of performance audits undertaken	Number	4	1

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 Q3
Domestic revenue to GDP (%)	Percentage	2	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 Q3
No. of Finance Committee meetings organized	Number	4	3

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 Q3
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 Q3
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 Q3
No. of staff supported to undertake their roles and	Number	At least 1200 staff supported	

VOTE: 886 Manafwa District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	500	374

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 Q3
Number of micro-irrigation systems established	Number	51	NA

VOTE: 886 Manafwa District

Quarter 3

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	1,000	782

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	80%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	15000	3500

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 Q3
Number environmental compliance monitoring and	Number	4	3

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 Q3
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	95	81

VOTE: 886 Manafwa District

Quarter 3

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 Q3
% 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 Q3
Number of gender and disability sensitive emptyable VIP	Number	8	5

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 Q3
Number of private primary schools inspected at least once	Number	61	61

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	61	all private schools inspected

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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	all primary and secondary

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 Q3
Number of Districts Inspector of Schools and Associate	Number	3	

VOTE: 886 Manafwa District

Quarter 3

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	40	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 Q3
Number of sports facilities constructed and equipped in	Number	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	5	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****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine manual unpaved	Number	57Km	45.4Km

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 Q3
Kms of the light railway developed in GKMA	Number	n/a	

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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 Q3
No. of villages with at least one safe water source	Number	420	420

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 Q3
Number environmental compliance monitoring and	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	60	45

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 Q3
Number of facilities/entities using green efficient	Number	10	7

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	1.5 km of Nekina river	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 Q3
Number of Detailed Plans developed		3	2

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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 Q3
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 Q3
No of persons completing adult learning and community	Number	150	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	3

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	93%	95%

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 Q3
Number of GBV cases reported	Number	20	23

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	70%	80%

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 Q3
Number of D/CDOs trained on effective parenting of	Number	15	10

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 Q3
No. of family support groups established	Number	3	2

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	11	

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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	20	3

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 Q3
Proportion of LGs plans aligned to NDP	Number	100%	100%

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 Q3
Number of Indicators compiled from Non -tradition data	Number	20	10

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Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	1

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 Q3
No of domestic campaigns conducted	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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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 Q3
% 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 Q3
No. of reforms implemented	Number	3	

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

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

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<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 3**

<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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237167 Kaato Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 c/m Butuwa P/S in Kaato S/C	Programme Conditional Grant - Development		78,000	0
LCIII: 237169 Sisuni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SISUNI P.S.	sisuni	Programme Conditional Grant - Non Wage Recurrent		22,790	0
MAKENYA P.S.	makenya	Programme Conditional Grant - Non Wage Recurrent		19,550	0
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIBANGA P.S	sibanga	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUMUFUNI P.S.	bumufuni	Programme Conditional Grant - Non Wage Recurrent		20,210	0
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		31,410	0
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent		21,310	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Locally Raised Revenues	0	5,940	1,938
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Footage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,160	998
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	736	183
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,600	650

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	13,188	4,733
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	11,000	3,750
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224003 Agricultural Supplies and Services					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 040 Production and Marketing					
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		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
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

VOTE: 886 Manafwa District**Quarter 3**

<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: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 886 Manafwa District**Quarter 3**

<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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 886 Manafwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
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	103,205
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	12,086
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Roads & Bridge	Programme Conditional Grant - Non Wage Recurrent	0	29,071	8,775
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	100,000	82,025
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	5,584
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	200
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	480
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,800	540
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

VOTE: 886 Manafwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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					
Inspection of water points	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,616	2,010
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	17,222
Travel Inland - Facilitation	HQs	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	8,800	1,500
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,600	850
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 3**

<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	2,400

VOTE: 886 Manafwa District**Quarter 3**

<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	7,056
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	8,540
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	2,610
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	160	10
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	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital works	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,440	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	75%	24,277	5,437
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	75%	102,015	43,323
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	18,000	4,635

VOTE: 886 Manafwa District**Quarter 3**

<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: 221009 Welfare and Entertainment					
Welfare - Meetings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,600	2,150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	3,000
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	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant	75%	18,000	14
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	8,000	5,342

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	100%	41,400	64
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	16,000	16,000
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	1,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,000	4,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	Bumulyanyuma	District Unconditional Grant Non-Wage	0	16,000	7,112
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,000	500
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	500

VOTE: 886 Manafwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa 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					
Manafwa Town Council	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,000	3,500
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

VOTE: 886 Manafwa District**Quarter 3**

<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: 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)					
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent		15,150	0
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent		18,510	0
SHISENWE P.S.	Shisenwe	Programme Conditional Grant - Non Wage Recurrent		10,210	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Buwangani Town Council	Buwangani	District Unconditional Grant Non-Wage	0	7,000	3,500
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	3,500
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

VOTE: 886 Manafwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273608 Bugobero 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	HQs	Programme Conditional Grant - Development		29,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bugobero Town Council	Bugobero	District Unconditional Grant Non-Wage	0	7,000	3,500
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273610 Butiru Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butiru Health Centre III	District Discretionary Equalisation Development Grant		100,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butiru Town Council	Butiru	District Unconditional Grant Non-Wage	0	7,000	3,500
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	3,500
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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	3,500
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent		20,830	0
LYAMBOGO P.S.	lyambogo	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KHATSONGA P.S.	busumbu	Programme Conditional Grant - Non Wage Recurrent		18,450	0
BUWESSWA P.S.	buweswa	Programme Conditional Grant - Non Wage Recurrent		22,710	0
LWEMUNA P.S.	lwemuna	Programme Conditional Grant - Non Wage Recurrent		35,070	0
IKAALI P.S.	ikaali	Programme Conditional Grant - Non Wage Recurrent		27,930	0
MAEFE P.S.	maefe	Programme Conditional Grant - Non Wage Recurrent		17,390	0
BUTOOTO P.S.	butooto	Programme Conditional Grant - Non Wage Recurrent		35,910	0
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

VOTE: 886 Manafwa District**Quarter 3**

<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)					
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent		32,950	0
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent		23,070	0
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent		28,370	0
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent		20,770	0
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent		32,490	0
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent		23,950	0
WANGA P.S.	Wanga	Programme Conditional Grant - Non Wage Recurrent		16,690	0
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		32,450	0
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