

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,629	703,629	42,034	6%
Discretionary Government Transfers	5,246,819	5,750,339	1,208,407	23%
Conditional Government Transfers	26,762,325	34,368,913	6,732,813	25%
Other Government Transfers	676,505	676,505	40,000	6%
External Financing	1,024,000	1,024,000	0	0%
Total Revenues shares	34,413,278	42,523,386	8,023,253	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,357,493	2,727,118	221,042	16%
Tourism Development	8,180	8,180	1,300	16%
Natural Resources, Environment, Climate Change, Land And Water	1,324,065	1,361,610	86,987	7%
Private Sector Development	197,430	154,626	19,004	10%
Integrated Transport Infrastructure And Services	1,642,721	1,513,298	53,668	3%
Sustainable Urbanisation And Housing	337,076	309,000	750	0%
Human Capital Development	23,774,191	27,631,388	4,692,660	20%
Public Sector Transformation	3,305,976	5,644,362	1,049,586	32%
Community Mobilization And Mindset Change	530,466	530,466	96,932	18%
Governance And Security	1,329,521	2,021,179	255,320	19%
Development Plan Implementation	606,159	622,159	110,520	18%
Grand Total	34,413,278	42,517,386	6,587,767	19%
Wage	20,533,743	22,689,517	4,431,581	22%
Non-Wage Recurrent	6,981,121	10,302,757	2,150,830	31%
Domestic Devt	5,874,414	8,501,112	5,356	0%
External Financing	1,024,000	1,024,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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	703,629	703,629	42,034	6%
Agency Fees	15,000	15,000	4,102	27%
Animal and Crop Husbandry related Levies	5,000	5,000	6,853	137%
Business licenses	1,000	1,000	0	0%
Land Fees	6,000	6,000	1,450	24%
Local Services Tax-Payable By Individuals	139,040	139,040	0	0%
Market /Gate Charges	5,600	5,600	1,420	25%
Mineral Royalties	10,000	10,000	25,829	258%
Other fees e.g. street parking fees	410,446	410,446	1,400	0%
Other Licence fees	18,000	18,000	0	0%
Registration fees for Documents and Businesses	20,760	20,760	480	2%
Rent & Rates - Non-Produced Assets – from private entities	70,783	70,783	500	1%
Sale of non-produced Government Properties/assets	2,000	2,000	0	0%
Discretionary Government Transfers	5,246,819	5,750,339	1,208,407	23%
District Discretionary Equalisation Development Grant	371,434	371,434	0	0%
District Unconditional Grant Non-Wage	721,491	1,225,011	180,373	25%
District Unconditional Grant Wage	3,578,810	3,578,810	894,702	25%
Urban Discretionary Equalisation Development Grant	41,759	41,759	0	0%
Urban Unconditional Grant Wage	374,508	374,508	93,627	25%
Urban Unconditional Non-Wage	158,816	158,816	39,704	25%
Conditional Government Transfers	26,762,325	34,368,913	6,732,813	25%
Programme Conditional Grant - Non Wage Recurrent	5,314,622	8,138,737	2,337,707	44%
Programme Conditional Grant - Development	4,552,464	7,179,162	250,000	5%
Programme Conditional Grant - Wage Recurrent	16,580,425	18,736,199	4,145,106	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	676,505	676,505	40,000	6%
National Oil Seeds Project	30,000	30,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	250,000	250,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	306,505	306,505	40,000	13%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	1,024,000	1,024,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
UK Department for International Development (DFID)	84,000	84,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
United Nations Development Programme (UNDP)	190,000	190,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	34,413,278	42,523,386	8,023,253	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,239,902	0	1,196,293	28%	0
Sub-Total	4,239,902	0	1,196,293	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	392,706	0	83,323	21%	0
Sub-Total	392,706	0	83,323	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	692,409	0	103,871	15%	0
Sub-Total	692,409	0	103,871	15%	0
Department: Production and Marketing					
10 Agricultural Extension	1,356,693	0	221,042	16%	0
20 Agricultural Production	800	0	0	0%	0
Sub-Total	1,357,493	0	221,042	16%	0
Department: Health					
10 Primary HealthCare	6,317,097	0	1,411,076	22%	0
30 Health Management and Supervision	1,084,770	0	740	0%	0
Sub-Total	7,401,866	0	1,411,816	19%	0
Department: Education					
10 Pre-Primary and Primary Education	7,786,054	0	1,719,433	22%	0
20 Secondary Education	8,385,581	0	1,530,589	18%	0
30 Skills Development	51,329	0	2,590	5%	0
40 Education&Sports Management and Inspection	134,561	0	25,782	19%	0
50 Special Needs Education	2,000	0	750	38%	0
Sub-Total	16,359,525	0	3,279,144	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,448,177	0	53,668	4%	0
20 Engineering Services	194,544	0	0	0%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,642,721	0	53,668	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	703,624	0	27,658	4%	0
Sub-Total	703,624	0	27,658	4%	0
Department: Natural Resources					
10 Natural Resources Management	658,816	0	60,078	9%	0
Sub-Total	658,816	0	60,078	9%	0
Department: Community Based Services					
10 Community Mobilisation	473,166	0	97,607	21%	0
20 Empowerment and Mindset Change	70,100	0	1,025	1%	0
Sub-Total	543,266	0	98,632	18%	0
Department: Planning					
10 Planning and Statistics	192,453	0	21,716	11%	0
Sub-Total	192,453	0	21,716	11%	0
Department: Internal Audit					
10 Compliance	65,691	0	10,221	16%	0
Sub-Total	65,691	0	10,221	16%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	162,806	0	20,304	12%	0
Sub-Total	162,806	0	20,304	12%	0
Grand Total	34,413,278	0	6,587,767	19%	0

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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	3,882,591	6,220,977	1,692,306	44%	0
District Unconditional Grant Non-Wage	103,413	113,413	31,663	31%	0
District Unconditional Grant Wage	1,587,439	1,587,439	396,860	25%	0
Locally Raised Revenues	58,700	58,700	8,887	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	451,805	451,805	99,177	22%	0
Programme Conditional Grant - Non Wage Recurrent	1,306,726	3,635,113	1,062,092	81%	0
Urban Unconditional Grant Wage	374,508	374,508	93,627	25%	0
Development Revenues	357,311	529,943	0	0%	0
District Discretionary Equalisation Development Grant	8,229	8,229	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	49,081	221,714	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,239,902	6,750,921	1,692,306	40%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,961,947	1,961,947	380,009	19%	0
Non Wage	1,920,644	4,259,030	816,284	43%	0
Development Expenditure					
Domestic Development	357,311	529,943	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,239,902	6,750,921	1,196,293	28%	0
C: Unspent Balances					
Recurrent Balances			496,013		
Wage			110,478		
Non Wage			385,535		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			496,013		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	387,706	387,706	87,153	22%	0
District Unconditional Grant Non-Wage	50,600	50,600	11,877	23%	0
District Unconditional Grant Wage	285,506	285,506	71,377	25%	0
Locally Raised Revenues	51,600	51,600	3,900	8%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	392,706	392,706	87,153	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,506	285,506	67,547	24%	0
Non Wage	102,200	102,200	15,776	15%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	392,706	392,706	83,323	21%	0
C: Unspent Balances					
Recurrent Balances			3,830		
Wage			3,829		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,830		

Summary of Department Revenues and Expenditure by Source

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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	692,409	1,169,929	152,483	22%	0
District Unconditional Grant Non-Wage	199,330	676,851	46,787	23%	0
District Unconditional Grant Wage	351,767	351,767	87,942	25%	0
Locally Raised Revenues	141,311	141,311	17,754	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	692,409	1,169,929	152,483	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	56,639	16%	0
Non Wage	340,642	818,162	47,232	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	692,409	1,169,929	103,871	15%	0
C: Unspent Balances					
Recurrent Balances			48,611		
Wage			31,302		
Non Wage			17,309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,611		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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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	1,165,120	1,525,743	285,280	24%	0
District Unconditional Grant Non-Wage	1,620	1,620	380	23%	0
District Unconditional Grant Wage	186,000	186,000	46,500	25%	0
Locally Raised Revenues	32,500	32,500	2,150	7%	0
Programme Conditional Grant - Non Wage Recurrent	0	360,623	0	0%	0
Programme Conditional Grant - Wage Recurrent	945,000	945,000	236,250	25%	0
Development Revenues	192,373	1,201,374	0	0%	0
Locally Raised Revenues	187,500	187,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	4,873	0	0	0%	0
Programme Conditional Grant - Development	0	1,013,874	0	0%	0
Total Revenues Shares	1,357,493	2,727,118	285,280	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,131,000	1,131,000	218,562	19%	0
Non Wage	34,120	394,743	2,480	7%	0
Development Expenditure					
Domestic Development	192,373	1,201,374	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,357,493	2,727,118	221,042	16%	0
C: Unspent Balances					
Recurrent Balances			64,238		
Wage			64,188		
Non Wage			50		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,238		

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Summary of Department Revenues and Expenditure by Source

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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	6,221,737	6,221,737	1,555,386	25%	0
District Unconditional Grant Non-Wage	3,160	3,160	742	23%	0
Programme Conditional Grant - Non Wage Recurrent	608,111	608,111	152,028	25%	0
Programme Conditional Grant - Wage Recurrent	5,610,467	5,610,467	1,402,617	25%	0
Development Revenues	1,180,129	1,180,129	0	0%	0
District Discretionary Equalisation Development Grant	97,610	97,610	0	0%	0
External Financing	984,000	984,000	0	0%	0
Programme Conditional Grant - Development	98,520	98,520	0	0%	0
Total Revenues Shares	7,401,866	7,401,866	1,555,386	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,610,467	5,610,467	1,259,276	22%	0
Non Wage	611,271	611,271	152,539	25%	0
Development Expenditure					
Domestic Development	196,129	196,129	0	0%	0
External Financing	984,000	984,000	0	0%	0
Total Expenditure	7,401,866	7,401,866	1,411,816	19%	0
C: Unspent Balances					
Recurrent Balances			143,570		
Wage			143,340		
Non Wage			230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143,570		

Summary of Department Revenues and Expenditure by Source

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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	13,444,007	15,734,888	3,627,048	27%	0
District Unconditional Grant Non-Wage	6,160	6,160	1,446	23%	0
District Unconditional Grant Wage	99,201	99,201	24,800	25%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,283,688	3,418,794	1,094,563	33%	0
Programme Conditional Grant - Wage Recurrent	10,024,958	12,180,732	2,506,239	25%	0
Development Revenues	2,915,517	4,481,834	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,915,517	4,481,834	0	0%	0
Total Revenues Shares	16,359,525	20,216,722	3,627,048	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,124,159	12,279,933	2,251,414	22%	0
Non Wage	3,319,848	3,448,954	1,027,730	31%	0
Development Expenditure					
Domestic Development	2,915,517	4,481,834	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,359,525	20,210,722	3,279,144	20%	0
C: Unspent Balances					
Recurrent Balances			347,904		
Wage			279,626		
Non Wage			68,279		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			347,904		

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Summary of Department Revenues and Expenditure by Source

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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	436,856	436,856	64,989	15%	0
District Unconditional Grant Non-Wage	6,480	6,480	1,521	23%	0
District Unconditional Grant Wage	93,871	93,871	23,468	25%	0
Other Transfers from Central Government	336,505	336,505	40,000	12%	0
Development Revenues	1,205,865	1,076,442	250,000	21%	0
District Discretionary Equalisation Development Grant	11,000	11,000	0	0%	0
Locally Raised Revenues	65,442	65,442	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	129,423	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,642,721	1,513,298	314,989	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,871	93,871	16,057	17%	0
Non Wage	342,985	342,985	32,255	9%	0
Development Expenditure					
Domestic Development	1,205,865	1,076,442	5,356	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,642,721	1,513,298	53,668	3%	0
C: Unspent Balances					
Recurrent Balances			16,677		
Wage			7,411		
Non Wage			9,266		
Development Balances			244,644		
Domestic Development			244,644		
External Financing			0		
Total Unspent			261,321		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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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	149,083	149,083	37,271	25%	0
District Unconditional Grant Wage	96,073	96,073	24,018	25%	0
Programme Conditional Grant - Non Wage Recurrent	53,010	53,010	13,252	25%	0
Development Revenues	554,541	599,749	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,299	0	0	0%	0
Programme Conditional Grant - Development	538,427	584,934	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	703,624	748,832	37,271	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	17,448	18%	0
Non Wage	53,010	53,010	10,210	19%	0
Development Expenditure					
Domestic Development	554,541	599,749	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	703,624	748,832	27,658	4%	0
C: Unspent Balances					
Recurrent Balances			9,612		
Wage			6,570		
Non Wage			3,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,612		

Summary of Department Revenues and Expenditure by Source

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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	289,778	289,778	72,189	25%	0
District Unconditional Grant Non-Wage	16,721	16,721	3,925	23%	0
District Unconditional Grant Wage	250,718	250,718	62,680	25%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,339	22,339	5,585	25%	0
Development Revenues	369,037	332,000	0	0%	0
District Discretionary Equalisation Development Grant	11,000	11,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	37,037	0	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	658,816	621,778	72,189	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,718	250,718	53,823	21%	0
Non Wage	39,060	39,060	6,255	16%	0
Development Expenditure					
Domestic Development	329,037	292,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	658,816	621,778	60,078	9%	0
C: Unspent Balances					
Recurrent Balances			12,111		
Wage			8,856		
Non Wage			3,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,111		

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	482,055	482,055	119,674	25%	0
District Unconditional Grant Non-Wage	14,038	14,038	3,295	23%	0
District Unconditional Grant Wage	422,461	422,461	105,615	25%	0
Locally Raised Revenues	14,500	14,500	3,000	21%	0
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	7,764	25%	0
Development Revenues	61,211	61,211	0	0%	0
District Discretionary Equalisation Development Grant	1,211	1,211	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Total Revenues Shares	543,266	543,266	119,674	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,461	422,461	84,574	20%	0
Non Wage	59,594	59,594	14,058	24%	0
Development Expenditure					
Domestic Development	61,211	61,211	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,266	543,266	98,632	18%	0
C: Unspent Balances					
Recurrent Balances			21,043		
Wage			21,042		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,043		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	135,024	151,024	30,922	23%	0
District Unconditional Grant Non-Wage	54,917	70,917	12,890	23%	0
District Unconditional Grant Wage	54,128	54,128	13,532	25%	0
Locally Raised Revenues	25,980	25,980	4,500	17%	0
Development Revenues	57,429	57,429	0	0%	0
District Discretionary Equalisation Development Grant	57,428	57,429	0	0%	0
Total Revenues Shares	192,453	208,453	30,922	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,128	54,128	6,345	12%	0
Non Wage	80,896	96,896	15,371	19%	0
Development Expenditure					
Domestic Development	57,429	57,429	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,453	208,453	21,716	11%	0
C: Unspent Balances					
Recurrent Balances			9,206		
Wage			7,187		
Non Wage			2,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,206		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	65,691	65,691	11,520	18%	0
District Unconditional Grant Non-Wage	16,080	16,080	3,774	23%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	20,000	20,000	343	2%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,691	65,691	11,520	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,105	21%	0
Non Wage	36,080	36,080	4,116	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,691	65,691	10,221	16%	0
C: Unspent Balances					
Recurrent Balances			1,299		
Wage			1,297		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,299		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	162,806	162,806	37,032	23%	0
District Unconditional Grant Non-Wage	11,080	11,080	2,601	23%	0
District Unconditional Grant Wage	122,034	122,034	30,509	25%	0
Locally Raised Revenues	20,000	20,000	1,500	8%	0
Programme Conditional Grant - Non Wage Recurrent	9,692	9,692	2,423	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,806	162,806	37,032	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,034	122,034	13,780	11%	0
Non Wage	40,772	40,772	6,524	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,806	162,806	20,304	12%	0
C: Unspent Balances					
Recurrent Balances			16,728		
Wage			16,728		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,728		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		42,805	0
Total for Budget Output		42,805	0
	Wage	0	0
	Non-Wage	42,805	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	0
Total for Budget Output	1,961,947	0
Wage	1,961,947	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,229	0
Total for Budget Output	8,229	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,229	0
Ext Finance	0	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
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	840,369	0
273105 Gratuity	262,527	0
352880 Salary Arrears Budgeting	151,039	0
352881 Pension and Gratuity Arrears Budgeting	52,791	0
Total for Budget Output	1,306,726	0
Wage	0	0
Non-Wage	1,306,726	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,076	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,997	0
Total for Budget Output	14,073	0
Wage	0	0
Non-Wage	14,073	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,457	0
227001 Travel inland	3,543	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	5,820	0
Wage	0	0
Non-Wage	5,820	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	30,620	0
Wage	0	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	30,620	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	1,000		0
221011 Printing, Stationery, Photocopying and Binding	1,000		0
227001 Travel inland	2,000		0
227004 Fuel, Lubricants and Oils	1,000		0
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844		0
211107 Boards, Committees and Council Allowances	122,307		0
221002 Workshops, Meetings and Seminars	51,106		0
221005 Official Ceremonies and State Functions	2,610		0
221007 Books, Periodicals & Newspapers	1,600		0
221008 Information and Communication Technology Supplies.	4,500		0
221009 Welfare and Entertainment	16,635		0
221011 Printing, Stationery, Photocopying and Binding	45,282		0
221012 Small Office Equipment	7,914		0
221014 Bank Charges and other Bank related costs	6,964		0
221017 Membership dues and Subscription fees.	3,282		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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	14,100	0
222001 Information and Communication Technology Services.	2,100	0
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	0
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	0
228001 Maintenance-Buildings and Structures	10,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Output	512,681	0
Wage	0	0
Non-Wage	463,600	0
GoU Dev	49,081	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	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
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	0
	Total for Budget Output	5,0000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Budget Output	21,0000
	Wage	0
	Non-Wage	21,000
	GoU Dev	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
	Ext Finance	00
	Total for Department	4,239,9020
	Wage	1,961,9470
	Non-Wage	1,920,6440
	GoU Dev	357,3110
	Ext Finance	00

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221002 Workshops, Meetings and Seminars	6,445	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	800	0
221016 Systems Recurrent costs	21,537	0
222001 Information and Communication Technology Services.	1,104	0
227001 Travel inland	21,187	0
227004 Fuel, Lubricants and Oils	11,759	0
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	87,200	0
Wage	0	0
Non-Wage	82,200	0
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,506	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	305,506	0
Wage	285,506	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	392,706	0
Wage	285,506	0
Non-Wage	102,200	0
GoU Dev	5,000	0
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
211107 Boards, Committees and Council Allowances	10,894	0
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	540	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	38,589	0
Wage	0	0
Non-Wage	38,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	0
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,146	0
Wage	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
	Non-Wage	9,146	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	0
211107 Boards, Committees and Council Allowances	3,957	0
221002 Workshops, Meetings and Seminars	865	0
221009 Welfare and Entertainment	2,115	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	950	0
227001 Travel inland	1,600	0
Total for Budget Output	362,254	0
Wage	351,767	0
Non-Wage	10,487	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Development Planning concluded and Work plans approved NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
211107 Boards, Committees and Council Allowances	60,240	0
221002 Workshops, Meetings and Seminars	23,925	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	199,292	0
Wage	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
	Non-Wage	199,292	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	0	
221002 Workshops, Meetings and Seminars	2,001	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221016 Systems Recurrent costs	1,500	0	
221017 Membership dues and Subscription fees.	4,000	0	
227001 Travel inland	25,142	0	
227004 Fuel, Lubricants and Oils	23,016	0	
228002 Maintenance-Transport Equipment	3,624	0	
Total for Budget Output	67,183	0	
	Wage	0	
	Non-Wage	67,183	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

PIAP Output: 16080515 Critical system processes automated

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,790	0	
221009 Welfare and Entertainment	4,320	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,835	0
Total for Budget Output	15,945	0
Wage	0	0
Non-Wage	15,945	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	0
Wage	351,767	0
Non-Wage	340,642	0
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	0
223005 Electricity	1,620	0
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,950	0
312412 Cultivated Plants - Acquisition	1,123	0
Total for Budget Output	1,356,693	0
Wage	1,131,000	0
Non-Wage	34,120	0
GoU Dev	191,573	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Total for Department	1,357,493	0
Wage	1,131,000	0
Non-Wage	34,120	0
GoU Dev	192,373	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,180	0
Total for Budget Output	1,180	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
None	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,610,467	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	3,269	0
221012 Small Office Equipment	480	0
223005 Electricity	360	0
227001 Travel inland	33,350	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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,800	0
228001 Maintenance-Buildings and Structures	92,319	0
228002 Maintenance-Transport Equipment	3,200	0
263308 Sector Conditional Grant (Non-Wage)	560,171	0
312229 Other ICT Equipment - Acquisition	5,021	0
Total for Budget Output	6,315,917	0
Wage	5,610,467	0
Non-Wage	608,111	0
GoU Dev	97,340	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	984,000	0
Total for Budget Output	984,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

None	33000 children immunized	Available funding
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PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
225204 Monitoring and Supervision of capital work	3,313	0
227001 Travel inland	8,659	0
312121 Non-Residential Buildings - Acquisition	86,637	0
Total for Budget Output	100,770	0
Wage	0	0
Non-Wage	3,160	0
GoU Dev	97,610	0
Ext Finance	0	0
Total for Department	7,401,866	0
Wage	5,610,467	0
Non-Wage	611,271	0
GoU Dev	196,129	0
Ext Finance	984,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,600	0
Total for Budget Output	11,600	0
Wage	0	0
Non-Wage	11,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,946,443	0
221002 Workshops, Meetings and Seminars	14,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,335	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	63,056	0
228001 Maintenance-Buildings and Structures	3,786	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	6,042,620	0
Wage	5,946,443	0
Non-Wage	96,178	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
228001 Maintenance-Buildings and Structures	136,800	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	5,074	0
Total for Budget Output	174,374	0
Wage	0	0
Non-Wage	174,374	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
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	30,000		0
Total for Budget Output	30,000		0
Wage	0		0
Non-Wage	30,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	21,107		0
312121 Non-Residential Buildings - Acquisition	187,874		0
312235 Furniture and Fittings - Acquisition	17,500		0
Total for Budget Output	226,481		0
Wage	0		0
Non-Wage	0		0
GoU Dev	226,481		0
Ext Finance	0		0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

None NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,290,978		0
Total for Budget Output	1,290,978		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
	Wage	0	0
	Non-Wage	1,290,978	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,652,880		0
Total for Budget Output	1,652,880		0
	Wage	0	0
	Non-Wage	1,652,880	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	4,027,186		0
225204 Monitoring and Supervision of capital work	100,000		0
227001 Travel inland	16,479		0
312121 Non-Residential Buildings - Acquisition	2,589,036		0
Total for Budget Output	6,732,701		0
	Wage	4,027,186	0
	Non-Wage	16,479	0
	GoU Dev	2,689,036	0
	Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,329	0
Total for Budget Output	51,329	0
Wage	51,329	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320016 Management of Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	23,360	0
Total for Budget Output	134,561	0
Wage	99,201	0
Non-Wage	35,360	0
GoU Dev	0	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
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

noneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,359,525	0
Wage	10,124,159	0
Non-Wage	3,319,848	0
GoU Dev	2,915,517	0
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,871	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	64,000	0
227004 Fuel, Lubricants and Oils	4,157	0
228001 Maintenance-Buildings and Structures	37,100	0
228002 Maintenance-Transport Equipment	107,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
263310 Sector Development Grant	860,301	0
263402 Transfer to Other Government Units	248,248	0
312221 Light ICT hardware - Acquisition	6,500	0
Total for Budget Output	1,448,177	0
Wage	93,871	0
Non-Wage	342,985	0
GoU Dev	1,011,321	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	0
Ext Finance	0	0
Total for Department	1,642,721	0
Wage	93,871	0
Non-Wage	342,985	0
GoU Dev	1,205,865	0
Ext Finance	0	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	12,731	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	0
223005 Electricity	1,560	0
224011 Research Expenses	7,360	0
225202 Environment Impact Assessment for Capital Works	3,616	0
225204 Monitoring and Supervision of capital work	23,200	0
227001 Travel inland	16,900	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	4,735	0
228004 Maintenance-Other Fixed Assets	800	0
263311 Transitional Development Grant	14,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	0
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	0
Total for Budget Output	702,325	0
Wage	96,073	0
Non-Wage	53,010	0
GoU Dev	553,242	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0
312139 Other Structures - Acquisition	499	0
Total for Budget Output	1,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,299	0
Ext Finance	0	0
Total for Department	703,624	0
Wage	96,073	0
Non-Wage	53,010	0
GoU Dev	554,541	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
None	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	0
227001 Travel inland	14,223	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,718	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	5,000	0
Total for Budget Output	262,178	0
Wage	250,718	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
	Non-Wage	11,460	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
312412 Cultivated Plants - Acquisition	5,469		0
342111 Land - Acquisition	3,492		0
Total for Budget Output	8,962		0
Wage	0		0
Non-Wage	0		0
GoU Dev	8,962		0
Ext Finance	0		0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

N/A NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	1,000		0
227001 Travel inland	2,600		0
312412 Cultivated Plants - Acquisition	5,000		0
Total for Budget Output	8,600		0
Wage	0		0
Non-Wage	3,600		0
GoU Dev	5,000		0
Ext Finance	0		0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	40,000	0
312412 Cultivated Plants - Acquisition	221,000	0
Total for Budget Output	321,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	281,000	0
Ext Finance	40,000	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	0
Total for Budget Output	28,076	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
	Wage	00
	Non-Wage	00
	GoU Dev	28,0760
	Ext Finance	00
	Total for Department	658,8160
	Wage	250,7180
	Non-Wage	39,0600
	GoU Dev	329,0370
	Ext Finance	40,0000

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
N/A	3 meetings	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
227001 Travel inland	2,000	0
Total for Budget Output	2,700	0
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NONE	1	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,461	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	14,700	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	26,225	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	470,466	0
Wage	422,461	0
Non-Wage	46,794	0
GoU Dev	1,211	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
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221005 Official Ceremonies and State Functions	7,000	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	543,266	0
Wage	422,461	0
Non-Wage	59,594	0
GoU Dev	61,211	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
District Technical Planning Committee conducted; At least 3 sets of DTPC minutes in place	District Technical Planning Committee conducted; 5 sets of DTPC minutes in place	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	12,900	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
Salary paid to staff	Salary paid to staff	No variation
PIAP Output: 18011206 Effective DPI Program Secretariat		
NA		
PIAP Output: 18011204 Effective Program secretariate		
NA		

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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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	0
221002 Workshops, Meetings and Seminars	21,822	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,700	0
224010 Protective Gear	300	0
225202 Environment Impact Assessment for Capital Works	2,596	0
227001 Travel inland	13,088	0
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	0
312235 Furniture and Fittings - Acquisition	11,000	0
Total for Budget Output	133,527	0
Wage	54,128	0
Non-Wage	34,214	0
GoU Dev	45,185	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	30,568	0
Total for Budget Output	41,426	0
Wage	0	0
Non-Wage	29,182	0
GoU Dev	12,244	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
	Ext Finance	00
	Total for Department	192,4530
	Wage	54,1280
	Non-Wage	80,8960
	GoU Dev	57,4290
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	0
221011 Printing, Stationery, Photocopying and Binding	2,364	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,404	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	65,691	0
Wage	29,611	0
Non-Wage	36,080	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	0
Wage	29,611	0
Non-Wage	36,080	0
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,180	0
227001 Travel inland	1,000	0
Total for Budget Output	8,180	0
Wage	0	0
Non-Wage	8,180	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	0
227001 Travel inland	5,950	0
Total for Budget Output	127,984	0
Wage	122,034	0
Non-Wage	5,950	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190001 Private sector coordination		

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
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PIAP Output: 07040301 Jobs created

N/A	5 SACCOs formed and trained	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	0
221002 Workshops, Meetings and Seminars	1,080	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	4,200	0
Total for Budget Output	7,560	0
Wage	0	0
Non-Wage	7,560	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

N/A	Training of business groups; Monitoring & supervision of Trade development activities	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	0
227001 Travel inland	9,692	0
Total for Budget Output	19,082	0
Wage	0	0
Non-Wage	19,082	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,806	0
Wage	122,034	0
Non-Wage	40,772	0
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
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,805	0
Total for Budget Output	42,805	0
Wage	0	0
Non-Wage	42,805	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Backstopping and support supervision of Sub Counties
done, Staff performance and attendance to duty in LLGs
monitored. Stakeholders' review meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,345
Total for Budget Output	15,000	3,345
Wage	0	0
Non-Wage	15,000	3,345
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	380,009
Total for Budget Output	1,961,947	380,009
Wage	1,961,947	380,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,229	0
Total for Budget Output	8,229	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,229	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension Paid, timely payment of anual gratuity entitlements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	840,369	425,184
273105 Gratuity	262,527	238,529
352880 Salary Arrears Budgeting	151,039	0
352881 Pension and Gratuity Arrears Budgeting	52,791	0
Total for Budget Output	1,306,726	663,713
Wage	0	0
Non-Wage	1,306,726	663,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payrol printed on monthly basis, staff paid footage and trainings conducted

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,076	1,769
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,997	0
Total for Budget Output	14,073	2,519
Wage	0	0
Non-Wage	14,073	2,519
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Companies prequalified, Departmental submissions
advertised and competent contractors/service providers
awarded contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,457	364
227001 Travel inland	3,543	900
Total for Budget Output	9,000	1,764
Wage	0	0
Non-Wage	9,000	1,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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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PIAP Output: 16060510 Records management

Allowances paid to Registry staff and Assorted office stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	405
221011 Printing, Stationery, Photocopying and Binding	3,000	500
Total for Budget Output	5,820	905
Wage	0	0
Non-Wage	5,820	905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	350
227001 Travel inland	10,000	6,365
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	1,840
Total for Budget Output	30,620	11,555
Wage	0	0
Non-Wage	30,620	11,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

News briefs run on radio stations and Officers facilitated to collect and deliver information

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid, monitoring activities done, goods and services procured, Court cases handled, Annual Board of Survey done and consultations and reports made to various ministries/sector

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)	43,844	3,300
211107 Boards, Committees and Council Allowances	122,307	0
221002 Workshops, Meetings and Seminars	51,106	0
221005 Official Ceremonies and State Functions	2,610	0
221007 Books, Periodicals & Newspapers	1,600	300
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	16,635	795
221011 Printing, Stationery, Photocopying and Binding	45,282	750
221012 Small Office Equipment	7,914	0
221014 Bank Charges and other Bank related costs	6,964	0
221017 Membership dues and Subscription fees.	3,282	0

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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	14,100	13,800
222001 Information and Communication Technology Services.	2,100	473
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	0
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	535
228001 Maintenance-Buildings and Structures	10,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	105,300
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Output	512,681	125,253
Wage	0	0
Non-Wage	463,600	125,253
GoU Dev	49,081	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Fully functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Support supervision conducted

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,780
227004 Fuel, Lubricants and Oils	4,000	950
Total for Budget Output	21,000	5,480
Wage	0	0
Non-Wage	21,000	5,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	1,196,543
Wage	1,961,947	380,009
Non-Wage	1,920,644	816,534
GoU Dev	357,311	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	6,445	750
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	12,500	625
221012 Small Office Equipment	2,200	100
221014 Bank Charges and other Bank related costs	800	0
221016 Systems Recurrent costs	21,537	4,811
222001 Information and Communication Technology Services.	1,104	250
227001 Travel inland	21,187	5,765
227004 Fuel, Lubricants and Oils	11,759	2,935
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	87,200	15,776
Wage	0	0
Non-Wage	82,200	15,776
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Routine reports submitted to relevant authorities

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,506	67,547
227001 Travel inland	20,000	0
Total for Budget Output	305,506	67,547
Wage	285,506	67,547
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	392,706	83,323
Wage	285,506	67,547
Non-Wage	102,200	15,776
GoU Dev	5,000	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

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)	9,200	135
211107 Boards, Committees and Council Allowances	10,894	1,680
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	480
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
225201 Consultancy Services-Capital	2,000	811
227001 Travel inland	540	0
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	38,589	4,836
Wage	0	0
Non-Wage	38,589	4,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation of projects done and contracts awarded to competent firms

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)	5,996	1,499

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,146	1,499
Wage	0	0
Non-Wage	9,146	1,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary paid	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	351,767	56,639
211107 Boards, Committees and Council Allowances	3,957	987
221002 Workshops, Meetings and Seminars	865	0
221009 Welfare and Entertainment	2,115	500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	950	0
227001 Travel inland	1,600	400
Total for Budget Output	362,254	58,726
Wage	351,767	56,639
Non-Wage	10,487	2,087
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy Development Planning concluded and Work plans approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	4,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	60,240	14,825
221002 Workshops, Meetings and Seminars	23,925	3,500
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Budget Output	199,292	25,660
Wage	0	0
Non-Wage	199,292	25,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221002 Workshops, Meetings and Seminars	2,001	0
221009 Welfare and Entertainment	3,000	654
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	25,142	6,286
227004 Fuel, Lubricants and Oils	23,016	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,624	900
Total for Budget Output	67,183	11,440
Wage	0	0
Non-Wage	67,183	11,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Quarterly Audit Reports reviewed and submissions made to various bodies

PIAP Output: 16080515 Critical system processes automated

Allowances paidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,790	2,190
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,835	0
Total for Budget Output	15,945	2,190
Wage	0	0
Non-Wage	15,945	2,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	104,351
Wage	351,767	56,639
Non-Wage	340,642	47,712
GoU Dev	0	0

VOTE: 886 Manafwa District

Quarter 3

Ext Finance	0	0
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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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	218,562
223005 Electricity	1,620	380
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,950	0
312412 Cultivated Plants - Acquisition	1,123	0
Total for Budget Output	1,356,693	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	191,573	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	800	0
Total for Budget Output	800	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
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0
Total for Department	1,357,493	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	192,373	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,180	0
Total for Budget Output	1,180	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

2.5

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,610,467	1,259,276
221009 Welfare and Entertainment	480	120

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,269	817
221012 Small Office Equipment	480	120
223005 Electricity	360	90
227001 Travel inland	33,350	8,230
227004 Fuel, Lubricants and Oils	6,800	1,700
228001 Maintenance-Buildings and Structures	92,319	0
228002 Maintenance-Transport Equipment	3,200	800
263308 Sector Conditional Grant (Non-Wage)	560,171	140,043
312229 Other ICT Equipment - Acquisition	5,021	0
Total for Budget Output	6,315,917	1,411,196
Wage	5,610,467	1,259,276
Non-Wage	608,111	151,919
GoU Dev	97,340	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	984,000	0
Total for Budget Output	984,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	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
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
	95000 children immunized	Available funding
PIAP Output: 1203011403 Governance and management structures reformed and functional		
2.5%		
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)	2,160	540
225204 Monitoring and Supervision of capital work	3,313	0
227001 Travel inland	8,659	200
312121 Non-Residential Buildings - Acquisition	86,637	0
Total for Budget Output	100,770	740
Wage	0	0
Non-Wage	3,160	740
GoU Dev	97,610	0
Ext Finance	0	0
Total for Department	7,401,866	1,411,936
Wage	5,610,467	1,259,276
Non-Wage	611,271	152,659
GoU Dev	196,129	0
Ext Finance	984,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,600	3,900
Total for Budget Output		11,600	3,900
	Wage	0	0
	Non-Wage	11,600	3,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
Total for Budget Output		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1

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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Facilitation of capacity building sessions (SMC/ BOG,HTs, Trs, HODs, educ dept staff workshops		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Facilitation of games & sports (Athletics & Ball games) activities		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
UNEB examination administration supported		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Wages and 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	5,946,443	1,265,186
221002 Workshops, Meetings and Seminars	14,400	5,275
221008 Information and Communication Technology Supplies.	3,000	700
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,335	750
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	63,056	7,296
228001 Maintenance-Buildings and Structures	3,786	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	6,042,620	1,280,207
Wage	5,946,443	1,265,186
Non-Wage	96,178	15,021
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
228001 Maintenance-Buildings and Structures	136,800	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	5,074	0
Total for Budget Output	174,374	0
Wage	0	0
Non-Wage	174,374	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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	21,107	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	187,874	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	226,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	226,481	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,290,978	430,326
Total for Budget Output	1,290,978	430,326
Wage	0	0
Non-Wage	1,290,978	430,326
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

382,860,000

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,652,880	550,960
Total for Budget Output	1,652,880	550,960
Wage	0	0
Non-Wage	1,652,880	550,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,186	969,901
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	16,479	9,728
312121 Non-Residential Buildings - Acquisition	2,589,036	0
Total for Budget Output	6,732,701	979,629
Wage	4,027,186	969,901
Non-Wage	16,479	9,728
GoU Dev	2,689,036	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

12,832,210

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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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,329	2,590
Total for Budget Output	51,329	2,590
Wage	51,329	2,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	13,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,440
227001 Travel inland	7,200	1,250
227004 Fuel, Lubricants and Oils	23,360	9,355
Total for Budget Output	134,561	25,782
Wage	99,201	13,737
Non-Wage	35,360	12,045
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
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,359,525	3,279,144
Wage	10,124,159	2,251,414
Non-Wage	3,319,848	1,027,730
GoU Dev	2,915,517	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
2 no. of Roads Equipments & Vehicles Maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,871	16,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221002 Workshops, Meetings and Seminars	10,000	2,255
221011 Printing, Stationery, Photocopying and Binding	2,000	974
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	2,500	1,250
227001 Travel inland	64,000	2,613
227004 Fuel, Lubricants and Oils	4,157	0
228001 Maintenance-Buildings and Structures	37,100	0
228002 Maintenance-Transport Equipment	107,000	520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
263310 Sector Development Grant	860,301	0
263402 Transfer to Other Government Units	248,248	30,000
312221 Light ICT hardware - Acquisition	6,500	0
Total for Budget Output	1,448,177	53,668
Wage	93,871	16,057
Non-Wage	342,985	32,255
GoU Dev	1,011,321	5,356
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	0
Ext Finance	0	0
Total for Department	1,642,721	53,668
Wage	93,871	16,057
Non-Wage	342,985	32,255
GoU Dev	1,205,865	5,356
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
10 Boreholes Drilled, 13Boreholes rehabilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	17,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	100
221002 Workshops, Meetings and Seminars	12,731	2,152
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	0
223005 Electricity	1,560	200
224011 Research Expenses	7,360	0
225202 Environment Impact Assessment for Capital Works	3,616	600
225204 Monitoring and Supervision of capital work	23,200	0
227001 Travel inland	16,900	4,178
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	4,735	980
228004 Maintenance-Other Fixed Assets	800	0
263311 Transitional Development Grant	14,815	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	0
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	0
Total for Budget Output	702,325	27,658
Wage	96,073	17,448
Non-Wage	53,010	10,210
GoU Dev	553,242	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 886 Manafwa District

Quarter 3

Department: 080 Water

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0
312139 Other Structures - Acquisition	499	0
Total for Budget Output	1,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,299	0
Ext Finance	0	0
Total for Department	703,624	27,658
Wage	96,073	17,448
Non-Wage	53,010	10,210
GoU Dev	554,541	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	1,690
227001 Travel inland	14,223	750
Total for Budget Output	21,000	2,440
Wage	0	0
Non-Wage	21,000	2,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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	250,718	53,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	600	150

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
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.	1,100	275
227001 Travel inland	5,000	1,250
Total for Budget Output	262,178	56,388
Wage	250,718	53,823
Non-Wage	11,460	2,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	5,469	0
342111 Land - Acquisition	3,492	0
Total for Budget Output	8,962	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken
Inventory of District land in place

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	2,600	400
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	8,600	650
Wage	0	0
Non-Wage	3,600	650
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Support to Communities promoting riverbank restoration in
along River Manafwa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	40,000	0
312412 Cultivated Plants - Acquisition	221,000	0
Total for Budget Output	321,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	281,000	0
Ext Finance	40,000	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Structure and Detailed planning of Manafwa District
carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	750
Total for Budget Output	9,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	0
Total for Budget Output	28,076	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,076	0
Ext Finance	0	0
Total for Department	658,816	60,228
Wage	250,718	53,823
Non-Wage	39,060	6,405
GoU Dev	329,037	0
Ext Finance	40,000	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	9 meetings	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	700	175
227001 Travel inland	2,000	500
Total for Budget Output	2,700	675
Wage	0	0
Non-Wage	2,700	675
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

	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
211101 General Staff Salaries	422,461	84,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	14,700	2,800
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	26,225	8,038
227004 Fuel, Lubricants and Oils	4,000	1,000

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
	Total for Budget Output	470,466	96,932
	Wage	422,461	84,574
	Non-Wage	46,794	12,358
	GoU Dev	1,211	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
221005 Official Ceremonies and State Functions	7,000	750
Total for Budget Output	7,800	950
Wage	0	0
Non-Wage	7,800	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
227001 Travel inland	300	75
Total for Budget Output	2,300	75

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	00
	Non-Wage	2,30075
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	60,0000
	Ext Finance	00
Total for Department	543,266	98,632
	Wage	422,46184,574
	Non-Wage	59,59414,058
	GoU Dev	61,2110
	Ext Finance	00

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

LLGs mentored in Developing Planning and Management of DDP III activities; At least 1 quarterly mentoring reports in place

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

At least 3 DTPC meetings held

PIAP Output: 1801051103 Functional community information system at parish level.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

District Technical Planning Committee conducted; 13 sets of DTPC minutes in place

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	12,900	3,000
Total for Budget Output	17,500	3,900
Wage	0	0
Non-Wage	17,500	3,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Salary paid to staff

No variation

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

Ugx. 1,848,000 paid to officers; Effective adherence to Development Planning Requirements

PIAP Output: 18011204 Effective Program secretariate

PIAP Output: 18011205 Effective DPI Programme Secretariat

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	6,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221002 Workshops, Meetings and Seminars	21,822	3,616
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,700	0
224010 Protective Gear	300	0
225202 Environment Impact Assessment for Capital Works	2,596	0
227001 Travel inland	13,088	0
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	0
312235 Furniture and Fittings - Acquisition	11,000	0
Total for Budget Output	133,527	11,809
Wage	54,128	6,345
Non-Wage	34,214	5,464
GoU Dev	45,185	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Staff salaries paid

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	650
221011 Printing, Stationery, Photocopying and Binding	8,000	1,546
227001 Travel inland	30,568	3,811
Total for Budget Output	41,426	6,007
Wage	0	0
Non-Wage	29,182	6,007
GoU Dev	12,244	0
Ext Finance	0	0
Total for Department	192,453	21,716
Wage	54,128	6,345
Non-Wage	80,896	15,371
GoU Dev	57,429	0
Ext Finance	0	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
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	29,611	6,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,057
221011 Printing, Stationery, Photocopying and Binding	2,364	558
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,404	1,351
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 120015 Heritage Conservation Education and Awareness		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,180	1,050
227001 Travel inland	1,000	250
Total for Budget Output	8,180	1,300
Wage	0	0
Non-Wage	8,180	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Number of Acres of land identified and demarcated for industrial development

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff salaries paid

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	13,780
227001 Travel inland	5,950	1,500
Total for Budget Output	127,984	15,280
Wage	122,034	13,780
Non-Wage	5,950	1,500

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

13 SACCOs formed and trained

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221002 Workshops, Meetings and Seminars	1,080	270
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,200	470
Total for Budget Output	7,560	1,310
Wage	0	0
Non-Wage	7,560	1,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Training of business groups; Monitoring & supervision of

Trade development activities

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	160
227001 Travel inland	9,692	2,254
Total for Budget Output	19,082	2,414
Wage	0	0
Non-Wage	19,082	2,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Total for Department	162,806	20,304
Wage	122,034	13,780
Non-Wage	40,772	6,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	2023-2024	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023-2024	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	2023-2024	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	35	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	200	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	40	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1,148,580,000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	54.9Km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	100	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	60	

VOTE: 886 Manafwa District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	3	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	60	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100 but by Planning	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	100	

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	100	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	18,183	0
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent		17,104	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Mwikaye-Bukewa 4.0Km	Programme Conditional Grant - Development		128,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwagogo	District Discretionary Equalisation Development Grant		10,155	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237156 Sibanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	23,800	0
KIMALULI P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	17,365	0
NAMUKHONGE P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	15,393	0
WATAKHUNA P.S.	Watakhuna	Programme Conditional Grant - Non Wage Recurrent	0	23,521	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMALULI HIGH	Kimaluli	Programme Conditional Grant - Non Wage Recurrent	0	233,800	0
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	101,780	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanised Routine Maintenance	Buwashyebea-Sibanga Seed School Road	Programme Conditional Grant - Development		4,000	0
Installation of Culverts	Busanza-Bulako Road	Programme Conditional Grant - Development		940	0
Timber Decking	Bukhome-Nalondo Rd	Programme Conditional Grant - Development		938	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOLO P.S.	Bungoolo	Programme Conditional Grant - Non Wage Recurrent		19,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 6 springs in Butooto, Wesswa, Butta S/Cs	Buwesswa	Programme Conditional Grant - Development		15,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of Butooto-Wesswa GFS	Buwesswa	Programme Conditional Grant - Development		26,643	0
LCIII: 237158 Bukusu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237158 Bukusu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	classroom and office at Nambale P/S in Bukusu S/C	Programme Conditional Grant - Development		76,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBALE P.S.	BUNYINZA	Programme Conditional Grant - Non Wage Recurrent	0	17,644	0
MAKHAKHALA P.S.	Makhakhala	Programme Conditional Grant - Non Wage Recurrent	0	19,597	0
KIKWETSI P.S.	Kikwetsi	Programme Conditional Grant - Non Wage Recurrent	0	14,705	0
LCIII: 237163 Nalondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	Kitsi	Programme Conditional Grant - Non Wage Recurrent	0	21,029	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butta	District Discretionary Equalisation Development Grant		798	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237163 Nalondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,197	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		60,000	0
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		20,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237164 Butta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Mayenze-Shanemba 3.0Km	Programme Conditional Grant - Development		192,000	0
Installation of Culverts	Fuluma	Programme Conditional Grant - Development		1,500	0
LCIII: 237165 Bukhofu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Butiru-Sisuni-Ikaali 6.0Km	Programme Conditional Grant - Development		150,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		13,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	KAATO SUBCOUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		23,852	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent	0	12,882	0
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent	0	17,569	0
LCIII: 237169 Sisuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237169 Sisuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKENYA P.S.	Makenya	Programme Conditional Grant - Non Wage Recurrent	0	17,030	0
SISUNI P.S.	Sisuni	Programme Conditional Grant - Non Wage Recurrent	0	23,819	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Repair of Khamitsaru Bridge	Butiru-Sisuni-Ikaali	Programme Conditional Grant - Development		77,881	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		10,949	0
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent	0	30,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUFUNI P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	23,000	0
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	18,499	0
SIBANGA P.S	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	12,770	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Programme Conditional Grant - Development		4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project		68,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Works Department	Programme Conditional Grant - Development		6,500	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		21,468	0
LCIII: 237173 Manafwa Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Manafwa District Headquarters(Fin Dept)	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Bumulyanyuma	Locally Raised Revenues		187,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	manafwa	Programme Conditional Grant - Development		1,180	0
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII BALANCES	Programme Conditional Grant - Development		53,511	0
Building and Facility Maintenance - Civil Works	MANAFWA DHO'S OFFICE	Programme Conditional Grant - Development		34,906	0
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII, DHO'S OFFICE, BUKEWA HCIII	Programme Conditional Grant - Development		3,903	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		72,652	0
BUBULO HEALTH CENTRE II	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		4,988	0
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	manafwa	Programme Conditional Grant - Development		5,021	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Facilitation	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		504,000	0
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS	MANAFWA TOWN COUNCLI	District Discretionary Equalisation Development Grant		3,313	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		3,298	0
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		12,021	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MANAFWA DISTRICT	Programme Conditional Grant - Development		21,107	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Retention for projects of 2022/23	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nambaale P/S, Busumbu P/S, Bunyinza P/S	Programme Conditional Grant - Development		17,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYENZE P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	23,484	0
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	13,626	0
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	16,472	0
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent	0	12,845	0
BUBULO MIXED P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	22,945	0
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent	0	22,219	0
BUBWAYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent		23,000	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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent	0	182,520	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	BUTTA SC AND SISUNI SC	Programme Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sisuni & Butta	Programme Conditional Grant - Development		2,589,036	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of footage to staff	Bumulyanyuma	District Unconditional Grant Non-Wage		2,041	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development		2,500	0
Item: 263402 Transfer to Other Government Units					
Roadfund	Manafwa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		119,357	0
Roadfund	Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		53,626	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: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Operational & Maintenance of Administration Block	Administration Block	Locally Raised Revenues		14,422	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Administration Block	District Discretionary Equalisation Development Grant		100,000	0
Building and Facility Maintenance - Civil Works	District Administration Block(Partitioning)	District Discretionary Equalisation Development Grant		22,000	0
Building and Facility Maintenance - Civil Works	Town Council Offices	District Discretionary Equalisation Development Grant		23,266	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224011 Research Expenses					
Payment for testing water quality	Manafwa	Programme Conditional Grant - Development		7,360	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		2,263	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water sources	Manafwa	Programme Conditional Grant - Development		23,200	0
Item: 263311 Transitional Development Grant					
Hygiene and sanitation	Manafwa	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 8 boreholes in SCs with water coverage below district coverage (In LLGs of Bunyinja TC, Kimaluli, Bukoma, Butirusc,Khabutoola, Bunnabwana, Bukhadala, Buwaya TC)	Bumulyanyuma	Programme Conditional Grant - Development		179,870	0
Payment of retained funds on Projects aquired 2022-23 FY	Bumulyanyuma	Programme Conditional Grant - Development		27,883	0
Payment of balances on 8 Drilled boreholes in FY 2022/2023 FY	Bumulyanyuma	Programme Conditional Grant - Development		4,150	0
Assessment of boreholes for rehabilitation	Bumulyanyuma	Programme Conditional Grant - Development		2,944	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of 14 Boreholes	Bumulyanyuma	Programme Conditional Grant - Development		59,323	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and payment of CFs during the implementation of NUSAF Activities		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		50,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		400,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Manafwa District	District Discretionary Equalisation Development Grant		4,844	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Manafwa District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		60,000	0
Travel Inland - Meetings	Manafwa District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Flowers	Bumulyanyuma	District Discretionary Equalisation Development Grant		3,700	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Bumulyanyuma	District Discretionary Equalisation Development Grant		300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bumulyanyuma	District Discretionary Equalisation Development Grant		2,596	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		13,088	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Planner	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	DNRO	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	CAO	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant		500	0
Furniture and Fixtures - Desks	Bumulyanyuma	District Discretionary Equalisation Development Grant		2,500	0
Furniture and Fixtures - Cabinets	Bumulyanyuma	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		36,732	0
LCIII: 237175 Bugobero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237175 Bugobero Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bugobero	District Discretionary Equalisation Development Grant		86,637	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	Bumasko	Programme Conditional Grant - Non Wage Recurrent	0	15,839	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Shikoye-Bugobero 6.7Km	Programme Conditional Grant - Development		157,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of 2- Stance Pit Latrine	District Discretionary Equalisation Development Grant		7,413	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237176 Busukuya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kangole P/S in Busukuya S/C	Programme Conditional Grant - Development		22,718	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		11,591	0
Building and Facility Maintenance - Civil Works	Retention for Pit Latrine & Office Block	District Discretionary Equalisation Development Grant		3,070	0
LCIII: 237177 Bunabwana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		360	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		23,722	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWESSWA S.S	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	168,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butiru	District Discretionary Equalisation Development Grant		10,660	0
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	pit latrine at Bukitutu P/S in Buwangani T/C	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHISENWE P.S.	Shisenywe	Programme Conditional Grant - Non Wage Recurrent	0	9,478	0
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	42,028	0
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent	0	14,705	0
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent		16,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257505 Buwangani Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roadfund	Buwangani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repairs of Offices	District Discretionary Equalisation Development Grant		10,380	0
LCIII: 257507 Bunyinja Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roadfund	Bunyinja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		6,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272901 Bunabutsale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books		District Unconditional Grant Non-Wage		400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		300	0
LCIII: 272902 Makenya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		3,998	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272903 maefe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	1 classroom block at Maefe P/S in Maefe S/C	Programme Conditional Grant - Development		23,156	0
LCIII: 273608 Bugobero Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bugobero TC	District Discretionary Equalisation Development Grant		14,914	0
LCIII: 273610 Butiru Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		9,976	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		42,722	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		29,885	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273610 Butiru Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Office Repairs	District Discretionary Equalisation Development Grant		12,886	0
LCIII: 273611 Masaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Masaka	District Discretionary Equalisation Development Grant		10,022	0
LCIII: 273613 Nangalwe					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nangalwea	District Discretionary Equalisation Development Grant		15,905	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273613 Nangalwe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Extension of piped water to Ikaali and Nangalwe RGCs Phase III	Nangalwe	Programme Conditional Grant - Development		74,832	0
Payment of Balances on FY2022-23 piped water Extension project and additional works at Nangalwe and Ikaali RGCs and retention on the piped water FY 2022-23	Nangalwe	Programme Conditional Grant - Development		111,221	0
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development		0	0
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development		4,870	0
LCIII: 273614 Bukewa					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukewa	District Discretionary Equalisation Development Grant		7,882	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273615 Bukoma					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukoma	District Discretionary Equalisation Development Grant		11,594	0
LCIII: 273617 Kimaluli					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		8,850	0
LCIII: 273618 Mayanza					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Kabbale-Ikaali- Namaloko 4.0Km	Programme Conditional Grant - Development		145,119	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273948 Buwaya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Timber Decking	Namuninga Bridge	Programme Conditional Grant - Development		2,923	0
LCIII: S1840 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikaali HCII	BUWAYA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		7,314	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		40,375	0
Butiru Holy Family	BUTIRU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		4,988	0
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		80,945	0
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		37,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	18,295	0
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent	0	15,765	0
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent	0	12,994	0
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	24,377	0
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent	0	18,239	0
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent	0	19,969	0
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent	0	18,704	0
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent	0	25,642	0
LYAMBOGO P.S.	Lyambogo	Programme Conditional Grant - Non Wage Recurrent	0	18,109	0
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent	0	15,672	0
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	32,207	0
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent	0	21,903	0
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent	0	18,778	0
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent	0	27,613	0
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent	0	19,522	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent	0	31,798	0
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent	0	28,804	0
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent	0	27,520	0
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent	0	20,731	0
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent	0	17,606	0
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	42,177	0
SAAMBA P.S	SSamba	Programme Conditional Grant - Non Wage Recurrent	0	18,443	0
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent	0	27,688	0
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent		20,415	0
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent		30,013	0
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent		25,493	0
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent		22,312	0
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent		22,480	0
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent		18,443	0
BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		32,319	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIRU MODEL COMP. S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	123,500	0
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	187,820	0
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	262,260	0
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	103,940	0
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	118,200	0
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		171,020	0