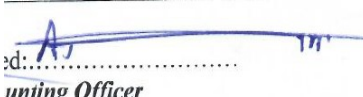

VOTE: 886 Manafwa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 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
Leru Andrew
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 886 Manafwa District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,629	703,629	290,914	41%
Discretionary Government Transfers	5,246,819	5,750,339	5,750,339	110%
Conditional Government Transfers	26,762,325	34,368,913	34,374,457	128%
Other Government Transfers	676,505	676,505	350,435	52%
External Financing	1,024,000	1,024,000	97,493	10%
Total Revenues shares	34,413,278	42,523,386	40,863,637	119%

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	2,499,084	184%
Tourism Development	8,180	8,180	5,200	64%
Natural Resources, Environment, Climate Change, Land And Water Management	1,324,065	1,361,610	993,385	75%
Private Sector Development	197,430	154,626	91,490	46%
Integrated Transport Infrastructure And Services	1,642,721	1,513,298	1,411,618	86%
Sustainable Urbanisation And Housing	337,076	309,000	308,991	92%
Human Capital Development	23,774,191	27,631,388	24,250,620	102%
Public Sector Transformation	3,305,976	5,644,362	5,551,946	168%
Community Mobilization And Mindset Change	530,466	530,466	481,387	91%
Governance And Security	1,329,521	2,021,179	1,916,534	144%
Development Plan Implementation	606,159	622,159	574,254	95%
Grand Total	34,413,278	42,523,386	38,084,509	111%
Wage	20,533,743	22,689,517	20,878,382	102%
Non-Wage Recurrent	6,981,121	10,308,757	10,112,107	145%
Domestic Devt	5,874,414	8,501,112	6,994,166	119%
External Financing	1,024,000	1,024,000	99,854	10%

VOTE: 886 Manafwa DistrictQuarter 4

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

The district cumulatively received a total of UGX. 40,866,812,000 by the end of fourth quarter, 2023/2024 FY representing 119% of the Annual planned revenues. This included UGX. 290,914,000 was Own generated revenue representing 41%, UGX. 5,750,339,000 was Discretionary Government transfers representing 110%, UGX. 34,374,457,000 was Conditional Government transfers representing 128%, UGX. 347,619,000 was from other Government transfers specifically Road fund, and PLE representing 51% of the planned annual revenue and UGX 103,484,000 was from donor funds representing 10%. The resulting over performance in revenue is due to receipt of supplementary funds received for production and education to cater for stalled projects. All the received funds of UGX. 40,866,812,000 were dispatched to departments.

The Total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 38,098,828,000 representing 111% of the budget; out of these funds, UGX. 20,878,382,000 representing 102% of the budget was spent on wage, UGX 10,126,005,000 representing 145% of the budget was spent on non-wage recurrent activities, UGX. 6,994,166,000 representing 119% of the budget was spent on domestic development activities and UGX 100,276,000 representing 10% was spent on Donor activities.

VOTE: 886 Manafwa District

Quarter 4

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	290,914	41%
Agency Fees	15,000	15,000	4,542	30%
Animal and Crop Husbandry related Levies	5,000	5,000	7,315	146%
Business licenses	1,000	1,000	7,429	743%
Land Fees	6,000	6,000	3,045	51%
Local Services Tax-Payable By Individuals	139,040	139,040	133,448	96%
Market /Gate Charges	5,600	5,600	19,849	354%
Mineral Royalties	10,000	10,000	29,259	293%
Other fees e.g. street parking fees	410,446	410,446	35,362	9%
Other Licence fees	18,000	18,000	42,133	234%
Registration fees for Documents and Businesses	20,760	20,760	1,160	6%
Rent & Rates - Non-Produced Assets – from private entities	70,783	70,783	1,500	2%
Sale of non-produced Government Properties/assets	2,000	2,000	5,872	294%
Discretionary Government Transfers	5,246,819	5,750,339	5,750,339	110%
District Discretionary Equalisation Development Grant	371,434	371,434	371,434	100%
District Unconditional Grant Non-Wage	721,491	1,225,011	1,225,011	170%
District Unconditional Grant Wage	3,578,810	3,578,810	3,578,810	100%
Urban Discretionary Equalisation Development Grant	41,759	41,759	41,759	100%
Urban Unconditional Grant Wage	374,508	374,508	374,508	100%
Urban Unconditional Non-Wage	158,816	158,816	158,816	100%
Conditional Government Transfers	26,762,325	34,368,913	34,374,457	128%
Programme Conditional Grant - Non Wage Recurrent	5,314,622	8,138,737	8,144,281	153%
Programme Conditional Grant - Development	4,552,464	7,179,162	7,179,162	158%
Programme Conditional Grant - Wage Recurrent	16,580,425	18,736,199	18,736,199	113%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	676,505	676,505	350,435	52%
National Oil Seeds Project	30,000	30,000	8,000	27%

VOTE: 886 Manafwa District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	250,000	250,000	0	0%
Support to PLE (UNEB)	30,000	30,000	22,610	75%
Uganda Road Fund (URF)	306,505	306,505	306,505	100%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	13,321	44%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	1,024,000	1,024,000	97,493	10%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	97,493	39%
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	40,863,637	119%

VOTE: 886 Manafwa District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 290,914,000 as own generated local revenue representing 41% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others.

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 40,124,796,000= as Central government transfers (CGT) by the end of quarter 4 which represent 119% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 5,750,339,000 was Discretionary Government transfers (DGT) which represent 110% of the annual DGT budget. Also, Ugx. 34,374,457,000= was Conditional Government transfers (CGT) representing 128% of the annual CGT budget The Over performance is due to receipt of supplementary funds received for production and education to cater for stalled projects

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 350,435,000= as other government transfers (OGT) by the end of quarter 4 which represent 52% of the annual OGT budget particularly road fund, UWEP and PLE funds. The Underperformance is due to non-receipt of all planned funds by fourth quarter

Cumulative Performance for External Financing

Under external financing, the district received cumulatively Ugx. 100,700,000= as donor funds particularly from GAVI for immunization by the end of quarter 4 which represent 10% of the annual external budget. The Underperformance is due to least receipt of donor funds expected by end of the financial year

VOTE: 886 Manafwa District

Quarter 4

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	6,631,138	156%	2,533,178
Sub-Total	4,239,902	0	6,631,138	156%	2,533,178
Department: Finance					
10 Financial Management and Accountability (LG)	392,706	0	364,965	93%	102,577
Sub-Total	392,706	0	364,965	93%	102,577
Department: Statutory bodies					
10 Legislation and Oversight	692,409	0	1,112,067	161%	496,764
Sub-Total	692,409	0	1,112,067	161%	496,764
Department: Production and Marketing					
10 Agricultural Extension	1,356,693	0	1,341,930	99%	449,481
20 Agricultural Production	800	0	1,157,154	144,644%	849,274
Sub-Total	1,357,493	0	2,499,084	184%	1,298,756
Department: Health					
10 Primary HealthCare	6,317,097	0	6,316,964	100%	1,851,171
30 Health Management and Supervision	1,084,770	0	200,602	18%	125,759
Sub-Total	7,401,866	0	6,517,566	88%	1,976,929
Department: Education					
10 Pre-Primary and Primary Education	7,786,054	0	7,759,140	100%	2,581,838
20 Secondary Education	8,385,581	0	9,840,035	117%	4,083,121
30 Skills Development	51,329	0	3,374	7%	0
40 Education&Sports Management and Inspection	134,561	0	115,704	86%	34,049
50 Special Needs Education	2,000	0	2,000	100%	0
Sub-Total	16,359,525	0	17,720,253	108%	6,699,008
Department: Roads and Engineering					
10 Community Access Roads	1,448,177	0	1,394,421	96%	1,002,007
20 Engineering Services	194,544	0	17,197	9%	17,197
Sub-Total	1,642,721	0	1,411,618	86%	1,019,204

VOTE: 886 Manafwa District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	703,624	0	713,810	101%	600,321
Sub-Total	703,624	0	713,810	101%	600,321
Department: Natural Resources					
10 Natural Resources Management	658,816	0	288,575	44%	83,323
Sub-Total	658,816	0	288,575	44%	83,323
Department: Community Based Services					
10 Community Mobilisation	473,166	0	470,766	99%	165,222
20 Empowerment and Mindset Change	70,100	0	23,421	33%	10,109
Sub-Total	543,266	0	494,187	91%	175,330
Department: Planning					
10 Planning and Statistics	192,453	0	188,288	98%	36,194
Sub-Total	192,453	0	188,288	98%	36,194
Department: Internal Audit					
10 Compliance	65,691	0	46,266	70%	12,285
Sub-Total	65,691	0	46,266	70%	12,285
Department: Trade, Industry and Local Development					
10 Commercial Services	162,806	0	96,690	59%	30,814
Sub-Total	162,806	0	96,690	59%	30,814
Grand Total	34,413,278	0	38,084,509	111%	15,064,684

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,889,667	6,220,977	6,209,684	160%	1,636,730
District Unconditional Grant Non-Wage	110,489	113,413	136,918	124%	131,611
District Unconditional Grant Wage	1,587,439	1,587,439	1,612,363	102%	421,784
Locally Raised Revenues	58,700	58,700	34,046	58%	8,059
Multi-Sectoral Transfers to LLGs_NonWage	451,805	451,805	411,193	91%	123,828
Programme Conditional Grant - Non Wage Recurrent	1,306,726	3,635,113	3,640,656	279%	857,821
Urban Unconditional Grant Wage	374,508	374,508	374,508	100%	93,627
Development Revenues	357,311	529,943	533,205	149%	20,879
District Discretionary Equalisation Development Grant	8,229	8,229	8,229	100%	0
Multi-Sectoral Transfers to LLGs_Gou	49,081	221,714	224,976	458%	20,879
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	4,246,978	6,750,921	6,742,889	159%	1,657,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,961,947	1,961,947	1,892,331	96%	674,808
Non Wage	1,920,644	4,259,030	4,208,873	219%	1,557,754
Development Expenditure					
Domestic Development	357,311	529,943	529,934	148%	300,617
External Financing	0	0	0	0%	0
Total Expenditure	4,239,902	6,750,921	6,631,138	156%	2,533,178
C: Unspent Balances					
Recurrent Balances			108,479		
Wage			94,541		
Non Wage			13,939		
Development Balances			3,271		
Domestic Development			3,271		
External Financing			0		
Total Unspent			111,751		

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 1,657,609,000 of the planned quarter four revenue & Ugx. 6,742,889,000 representing 159% of the annual budget. Out of these funds, Ugx. 6,209,684,000= was recurrent funds representing 160% of the expected annual revenue and Ugx. 533,205,000 was development funds representing 149% of the expected annual revenue. The quarterly revenue over performance was due to receipt of supplementary funds for gratuity and salary arrears. By the end of quarter four, the department had spent a total of Ugx. 6,645,077,000= representing 157% of the quarterly planned expenditure. Out of these funds, Ugx 1,892,331,000= was spent on wage while Ugx. 4,222,812,000= and Ugx. 529,934,000 was spent on non-wage and development activities respectively. A total of Ugx. 97,812,000= was unspent by the end of the year. The over quarterly expenditure is attributed to supplementary expenses for gratuity and pension in fourth quarter

Reasons for unspent balances on the bank account

A total of Ugx. 97,812,000 = was the unspent balance at the end of financial year. Of which Ugx 94,541,000 was for staff promotions who could details could not be updated on HCM before end of financial year and Ugx 3,271,000 under development activities was for retention of subcounty office projects which could not be paid since projects had not made 6 months of maturity required by law

Highlights of physical performance by end of the quarter

- Staff Salaries Paid
- Capacity building conducted
- Monitoring and support supervision done
- Pension and Gratuity Paid
- Staff welfare provided
- Wages and Allowances paid
- Stationery Procured
- Litigations handled.

VOTE: 886 Manafwa District

Quarter 4

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	360,272	93%	83,483
District Unconditional Grant Non-Wage	50,600	50,600	47,454	94%	7,632
District Unconditional Grant Wage	285,506	285,506	285,506	100%	71,377
Locally Raised Revenues	51,600	51,600	27,312	53%	4,475
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	392,706	392,706	365,272	93%	83,483

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	285,506	285,506	285,159	100%	83,851
Non Wage	102,200	102,200	74,807	73%	16,226
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	392,706	392,706	364,965	93%	102,577

C: Unspent Balances

Recurrent Balances					
			307		
Wage			348		
Non Wage			-41		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			307		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx. 365,272,000= during the year, out of which Ugx. 360,272,000= representing 93% of the budget was for recurrent outputs while Ugx. 5,000,000= representing 100% was for development outputs. By the end of quarter four, the department had spent a total of Ugx. 364,925,000= representing 93% of the quarterly planned expenditure. Out of these funds, Ugx 285,159,000= was spent on wage while Ugx. 74,766,000= and Ugx. 5,000,000 was spent on non-wage and development activities respectively. A total of Ugx. 347,000= was unspent by the end of the year.

VOTE: 886 Manafwa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 347,000 = for wage was the unspent balance at the end of financial year. This was to cater for annual increments which was not initiated on time

Highlights of physical performance by end of the quarter

Payment of staff salaries, Stationery procured, IFMS activities facilitated, fuel and lubricants procured

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	692,409	1,169,929	1,289,831	186%	205,829
District Unconditional Grant Non-Wage	551,097	676,851	661,636	120%	124,394
District Unconditional Grant Wage	0	351,767	502,726	0%	63,017
Locally Raised Revenues	141,311	141,311	125,470	89%	18,418
Development Revenues	0	0	0	0%	0
Total Revenues Shares	692,409	1,169,929	1,289,831	186%	205,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	324,961	92%	144,442
Non Wage	340,642	818,162	787,106	231%	352,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	692,409	1,169,929	1,112,067	161%	496,764
C: Unspent Balances					
Recurrent Balances			177,764		
Wage			177,765		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			177,764		

Summary of Department Revenues and Expenditure by Source

The total funds received by the Department in Q4 were Ushs. 205,829,000 accounting for 161% of the total Budget, Of these funds; Ushs. 124,394,000 representing 120% of the District Conditional grant non-wage; Ushs. 63,017,000 which was for wage; whereas Ushs. 18,418,000 which is 89% was or Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 4

SECTION B : Summary by Department

A total of Ugx. 177,765,000 = for wage was the unspent balance at the end of financial year. This was to cater for salaries of LLG chairpersons that were regularly paid under administration and annual increments which was not initiated within a financial year

Highlights of physical performance by end of the quarter

Salaries for Political Leaders paid, Meetings were held, DEC travels and welfare facilitated, Council Tour was conducted, Allowances paid, stationery, Ex-Gratia and Honoraria for Political Leaders was paid and fuel procured.

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,165,120	1,525,743	1,526,161	131%	393,767
District Unconditional Grant Non-Wage	1,620	1,620	1,620	100%	465
District Unconditional Grant Wage	186,000	186,000	186,000	100%	46,500
Locally Raised Revenues	32,500	32,500	32,918	101%	20,396
Programme Conditional Grant - Non Wage Recurrent	0	360,623	360,623	0%	90,156
Programme Conditional Grant - Wage Recurrent	945,000	945,000	945,000	100%	236,250
Development Revenues	192,373	1,201,374	1,019,746	530%	0
Locally Raised Revenues	187,500	187,500	5,872	3%	0
Multi-Sectoral Transfers to LLGs_Gou	4,873	0	0	0%	0
Programme Conditional Grant - Development	0	1,013,874	1,013,874	0%	0
Total Revenues Shares	1,357,493	2,727,118	2,545,907	188%	393,767

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,131,000	1,131,000	1,101,301	97%	363,843
Non Wage	34,120	394,743	395,161	1,158%	111,017
Development Expenditure					
Domestic Development	192,373	1,201,374	1,002,622	521%	823,896
External Financing	0	0	0	0%	0
Total Expenditure	1,357,493	2,727,118	2,499,084	184%	1,298,756

C: Unspent Balances

Recurrent Balances					
Wage			29,699		
Non Wage			0		
Development Balances					
Domestic Development			17,124		
External Financing			0		
Total Unspent			46,823		

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department received a total of three hundred ninety-three millions, seven hundred and sixty seven thousand shillings (UGX. 393,767,000) on top of the existing balances from previous quarters amounting to nine hundred thirty-four millions, nine hundred and eighty five thousand shillings (UGX. 934,985,000). Of these, UGX 474,859,000 representing 36.3% of the revenue was spent on recurrent expenditures including; PDM, Agric. extension services, production related activities and payment of salaries to extension workers. UGX. 823,896,000/= representing 63.7% of the revenue, was spent on capital development projects including procurement of pests and disease control equipment for both livestock and crop, coffee pulpers, piglets, laptop, printer, equipment for plant clinic and procurement of 23 micro scale irrigation systems for farmers.

Reasons for unspent balances on the bank account

A total of Ugx. 46,823,000,000 = was the unspent balance at the end of financial year. Of which Ugx 29,699,000 for wage for recruitment of district production officer who was submitted to commission for appointment but had not accessed payroll and Ugx 17,124,000 was for development payments of the procurement contracts that could not be paid due to wrong budget line. There for more funds had been earmarked for this year to be paid at once

Highlights of physical performance by end of the quarter

Procurement of 10 manual coffee pulpers, 02 motorized coffee pulpers, 23 micro scale irrigation systems, equipment for pest and disease control, equipment for the plant clinic, laptop, printer and 50 piglets.

VOTE: 886 Manafwa District

Quarter 4

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	6,221,872	100%	1,555,686
District Unconditional Grant Non-Wage	3,160	3,160	3,295	104%	1,042
Programme Conditional Grant - Non Wage Recurrent	608,111	608,111	608,111	100%	152,028
Programme Conditional Grant - Wage Recurrent	5,610,467	5,610,467	5,610,467	100%	1,402,617
Development Revenues	1,180,129	1,180,129	296,406	25%	32,591
District Discretionary Equalisation Development Grant	97,610	97,610	97,610	100%	0
External Financing	984,000	984,000	100,277	10%	32,591
Programme Conditional Grant - Development	98,520	98,520	98,520	100%	0
Total Revenues Shares	7,401,866	7,401,866	6,518,278	88%	1,588,277

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,610,467	5,610,467	5,610,368	100%	1,599,951
Non Wage	611,271	611,271	611,247	100%	156,138
Development Expenditure					
Domestic Development	196,129	196,129	196,097	100%	188,247
External Financing	984,000	984,000	99854.272	10%	32,594
Total Expenditure	7,401,866	7,401,866	6,517,566	88%	1,976,929

C: Unspent Balances

Recurrent Balances					
			257		
Wage			98		
Non Wage			158		
Development Balances					
			455		
Domestic Development			32		
External Financing			423		
Total Unspent			712		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

The department received Ugx. 1,588,277,000/= for Quarter four representing 25% of the annual budget. Of these funds, Ugx. 1,555,686,000/= were for recurrent activities while Ugx. 32,591,000/= for development activities

The department spent a total of Ugx 1,977,351,000 = representing 27% of the annual planned expenditure. Out of these funds, Ugx. 1,599,951,000 = was spent on wages that represented 29% of annual wage budget; Ugx. 156,138,000 = was spent on outputs representing 26% of the annual non-wage expenditure.

Reasons for unspent balances on the bank account

A total of 290,000/= was unspent, of which 257,000/= was recurrent and 34,000/= development whose payment schedules were not ready

Highlights of physical performance by end of the quarter

13,700 people were vaccinated with the pentavalent vaccine; Health promotion was conducted, support supervision was conducted, vehicles repaired, meetings held and welfare and office equipment facilitated

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,444,007	15,734,888	15,727,498	117%	4,734,900
District Unconditional Grant Non-Wage	6,160	6,160	6,160	100%	0
District Unconditional Grant Wage	99,201	99,201	99,201	100%	24,800
Other Transfers from Central Government	30,000	30,000	22,610	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,283,688	3,418,794	3,418,794	104%	1,125,973
Programme Conditional Grant - Wage Recurrent	10,024,958	12,180,732	12,180,732	122%	3,584,127
Development Revenues	2,915,517	4,481,834	4,481,834	154%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,915,517	4,481,834	4,481,834	154%	0
Total Revenues Shares	16,359,525	20,216,722	20,209,332	124%	4,734,900

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,124,159	12,279,933	10,716,827	106%	3,403,722
Non Wage	3,319,848	3,448,954	3,431,416	103%	1,320,513
Development Expenditure					
Domestic Development	2,915,517	4,481,834	3,572,010	123%	1,974,773
External Financing	0	0	0	0%	0
Total Expenditure	16,359,525	20,210,722	17,720,253	108%	6,699,008

C: Unspent Balances

Recurrent Balances			1,579,254	
Wage			1,563,106	
Non Wage			16,148	
Development Balances			909,824	
Domestic Development			909,824	
External Financing			0	
Total Unspent			2,489,079	

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department received quarterly revenue of UGX 4,734,900,000 and cumulative total of Ugx. 20,209,332,000 representing 124% of the the planned budget. Out of these funds, all Ugx. 4,734,900,000= was recurrent funds representing 117% of the expected revenue. The over performance was due to receipt of more funds for seed schools than the planned in Q3. By the end of quarter 4, the department had spent a total of Ugx 17,720,253,000= representing 108% of the planned expenditure. The over quarterly outturn explained by payments of projects in fourth quarter.

Out of these funds, Ugx. 10,716,827,000= representing 106% of the planned expenditure was spent on wage while Ugx. 3,431,416,000= and Ugx. 3,572,010,000 representing 103% and 123% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 2,489,079,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 2,489,079,000= was unspent by the end of the quarter, out of which Ugx 1,563,106,000 under wage was for recruitment of some headteachers who could had not accessed payroll by end of year, Ugx 16,148,000= under non-wage is meant for maintenance of schools which retention could not be paid before end of 6 months and UGX 909,824,000 under development is for UGIFT seed schools which could not be paid out due uncompleted works

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	436,856	436,856	414,856	95%	173,893
District Unconditional Grant Non-Wage	6,480	6,480	6,480	100%	1,620
District Unconditional Grant Wage	93,871	93,871	93,871	100%	23,468
Other Transfers from Central Government	336,505	336,505	314,505	93%	148,806
Development Revenues	1,205,865	1,076,442	1,016,386	84%	505,386
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	0
Locally Raised Revenues	65,442	65,442	5,386	8%	5,386
Multi-Sectoral Transfers to LLGs_Gou	129,423	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,642,721	1,513,298	1,431,242	87%	679,279

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	93,871	93,871	74,255	79%	18,291
Non Wage	342,985	342,985	320,977	94%	169,175
Development Expenditure					
Domestic Development	1,205,865	1,076,442	1,016,386	84%	831,738
External Financing	0	0	0	0%	0
Total Expenditure	1,642,721	1,513,298	1,411,618	86%	1,019,204

C: Unspent Balances

Recurrent Balances					
			19,624		
Wage			19,616		
Non Wage			8		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,624		

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 679,279,336/= for Quarter Four representing 87% of the planned annual revenue. Out of the received funds Ugx 173,893,336 is for Recurrent activities and Ugx 505,386,000 is for Development activities. The department spent a total of Ugx 1,019,204,194/= representing 86% of the annual planned expenditure. Out of these funds Ugx. 187,466,444/= was spent on recurrent activities that represented 43% of annual recurrent budget and Ugx. 831,738,750= was spent on development activities representing 84% of the annual development budget.

Reasons for unspent balances on the bank account

A total of Ugx. 19,624,000 = for wage was the unspent balance at the end of financial year. This was wage earmarked for staff to be replaced upon retirement

Highlights of physical performance by end of the quarter

Staffs' salaries paid, 24km of District roads Rehabilitated, 19km of District Roads Maintained under Mechanized Routine, 2 Bridges on the District Road Network repaired, Servicing, repairs & procurement of spare parts of roads Equipments/Vehicles done, Road committee meeting held, protective gear for staffs procured, transfers to town councils done, stationary procured, etc.

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,083	149,083	149,083	100%	37,271
District Unconditional Grant Wage	96,073	96,073	96,073	100%	24,018
Programme Conditional Grant - Non Wage Recurrent	53,010	53,010	53,010	100%	13,252
Development Revenues	554,541	599,749	599,749	108%	0
Multi-Sectoral Transfers to LLGs_Gou	1,299	0	0	0%	0
Programme Conditional Grant - Development	538,427	584,934	584,934	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	703,624	748,832	748,832	106%	37,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	96,073	96,073	73,644	77%	24,533
Non Wage	53,010	53,010	53,009	100%	23,270
Development Expenditure					
Domestic Development	554,541	599,749	587,157	106%	552,518
External Financing	0	0	0	0%	0
Total Expenditure	703,624	748,832	713,810	101%	600,321

C: Unspent Balances

Recurrent Balances					
Wage			22,429		
Non Wage			1		
Development Balances					
Domestic Development			12,593		
External Financing			0		
Total Unspent			35,022		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

The department received Ugx. 37,271,000/= for Quarter 4 cumulatively translating to 748,832,000= representing 106% of the annual budget. Of these funds, Ugx. 37,271,000/= representing 100% of the quarter release were for recurrent activities

The department spent a total of Ugx 600,321,000 = during the quarter Out of which Ugx. 24,533,000 = was spent on wages that represented 77% of the quarter expenditure, Ugx. 23,270,000 = representing 100% of the quarter expenditure was spent on non-wage activities like mobilization for improved sanitation and Ugx. 552,518,000= was spent on development projects representing 106% of quarter expenditure.

Reasons for unspent balances on the bank account

A total of Ugx. 35,022,000 = was the unspent balance at the end of financial year. Of which Ugx 22,429,000 under wage was for recruitment of borehole maintenance officer whose process on and Ugx 12,593,000 under development activities was for retention on water projects like drilling borehole and water gravity projects whose maturity of 6 months had not elapsed

Highlights of physical performance by end of the quarter

Payment of staff salaries, vehicle maintenance, stationery, and fuel procured.; 8 boreholes Drilled and installed; 17 boreholes rehabilitated; contracts awarded awaiting signing for projects of: rehabilitation of springs, extension of piped water to Ikaali and Nangalwe RGCs, Fencing of pump houses at Nangalwe and Ikaali RGCs

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,778	289,778	289,778	100%	73,626
District Unconditional Grant Non-Wage	16,721	16,721	16,721	100%	5,362
District Unconditional Grant Wage	250,718	250,718	250,718	100%	62,680
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,339	22,339	22,339	100%	5,585
Development Revenues	369,037	332,000	13,000	4%	4,000
District Discretionary Equalisation Development Grant	11,000	11,000	9,000	82%	0
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	31,000	31,000	4,000	13%	4,000
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	302,778	46%	77,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	250,718	250,718	236,516	94%	64,520
Non Wage	39,060	39,060	39,059	100%	13,803
Development Expenditure					
Domestic Development	329,037	292,000	13,000	4%	5,000
External Financing	40,000	40,000	0	0%	0
Total Expenditure	658,816	621,778	288,575	44%	83,323

C: Unspent Balances

Recurrent Balances			14,204	
Wage			14,202	
Non Wage			1	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			14,204	

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department received Ugx 77,626,000/= for quarter four representing 46% of the annual revenue. the revenues received 4,000,000/= was development and 73,626,000/= was for recurrent the department has spent a total of Ugx 83,323,000/= representing 44% of the annual planned expenditure. out of these expenditures Ugx 64,520,000/= was spent on wages, Ugx 13,803,000/= was spent on the non-wage activities and Ugx 5,000,000/= was spent on the domestic development activities.

A total of 14,202,000/= was unspent

Reasons for unspent balances on the bank account

A total of Ugx. 14,204,000 = for wage was the unspent balance at the end of financial year. This was wage for senior environment officer who got leave without pay

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 4

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	479,655	100%	116,909
District Unconditional Grant Non-Wage	14,038	14,038	16,537	118%	3,529
District Unconditional Grant Wage	422,461	422,461	422,461	100%	105,615
Locally Raised Revenues	14,500	14,500	9,601	66%	0
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	31,056	100%	7,764
Development Revenues	61,211	61,211	14,532	24%	6,689
District Discretionary Equalisation Development Grant	1,211	1,211	1,211	100%	0
Other Transfers from Central Government	60,000	60,000	13,321	22%	6,689
Total Revenues Shares	543,266	543,266	494,187	91%	123,597

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	422,461	422,461	422,461	100%	157,347
Non Wage	59,594	59,594	57,194	96%	11,295
Development Expenditure					
Domestic Development	61,211	61,211	14,532	24%	6,689
External Financing	0	0	0	0%	0
Total Expenditure	543,266	543,266	494,187	91%	175,330

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

The department received Ugx. 123,597,000/= for Quarter four representing 21% of the annual expected revenue. Of these funds, Ugx. 116,909,000/= were for recurrent activities and Ugx. 6,689,000/= for development activities. The department spent a total of Ugx 175,330,000 = representing 32% of the annual planned expenditure. Out of these funds, Ugx. 157,347,000 = was spent on wages that represented 37% of annual wage budget; Ugx. 11,295,000 = was spent on outputs representing 19% of the annual non-wage expenditure and Ugx. 6,689,000= for development activities

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,024	151,024	141,535	105%	28,490
District Unconditional Grant Non-Wage	54,917	70,917	63,108	115%	14,958
District Unconditional Grant Wage	54,128	54,128	54,128	100%	13,532
Locally Raised Revenues	25,980	25,980	24,299	94%	0
Development Revenues	57,429	57,429	59,429	103%	0
District Discretionary Equalisation Development Grant	57,428	57,429	59,429	103%	0
Total Revenues Shares	192,453	208,453	200,963	104%	28,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	54,128	54,128	43,453	80%	14,509
Non Wage	80,896	96,896	87,407	108%	15,003
Development Expenditure					
Domestic Development	57,429	57,429	57,429	100%	6,682
External Financing	0	0	0	0%	0
Total Expenditure	192,453	208,453	188,288	98%	36,194

C: Unspent Balances

Recurrent Balances			10,675	
Wage			10,675	
Non Wage			0	
Development Balances			2,000	
Domestic Development			2,000	
External Financing			0	
Total Unspent			12,675	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 4

SECTION B : Summary by Department

The department received Ugx. 28,490,000/= for Quarter four representing 104% of the annual revenue. Of these funds, All Ugx. 28,490,000/= were for recurrent activities. The department spent a total of Ugx 36,194,000 = representing 98% of the annual planned expenditure. Out of these funds, Ugx. 14,509,000 = was spent on wages that represented 80% of annual wage budget; Ugx. 15,003,000 = was spent on recurrent activities representing 108% of the annual recurrent expenditure, and Ugx. 6,682,000 = was spent on development projects representing 100% of the annual expected expenditure A total of 12,675,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 12,675,000,000 = was the unspent balance at the end of financial year. Of which Ugx 10,675,000 was for Planner's wage was continuously paid under administration and Ugx 2,000,000 under development activities was for retention which could not be paid since projects had not made 6 months

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,691	65,691	48,991	75%	12,021
District Unconditional Grant Non-Wage	16,080	16,080	16,081	100%	4,618
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	20,000	20,000	3,299	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,691	65,691	48,991	75%	12,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	26,886	91%	7,667
Non Wage	36,080	36,080	19,380	54%	4,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,691	65,691	46,266	70%	12,285
C: Unspent Balances					
Recurrent Balances			2,725		
Wage			2,725		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,725		

Summary of Department Revenues and Expenditure by Source

The Department received 12,021,000 representing 75% of the annual expected revenue, all of which was for recurrent activities. Of these funds, 61% was for wage and 39% for non-wage activities 12,285,000 was spent representing 70% of the annual planned expenditure, of these, 7,667,000 representing 91% of the annual wage was spent, and 4,618,000 representing 54% of the annual non-wage budget. Total of Ugx 2,725,000 was unspent

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 4

SECTION B : Summary by Department

A total of Ugx. 2,725,000 = for wage was the unspent balance at the end of financial year. This was to cater for annual increments which was not initiated on time

Highlights of physical performance by end of the quarter

Salaries paid, small office equipment procured, fuel and stationery procured 01 internal audit report submitted to Auditor General, LLGs, Departments, Schools, and Health Centres audited.

VOTE: 886 Manafwa District

Quarter 4

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	148,505	91%	36,643
District Unconditional Grant Non-Wage	11,080	11,080	11,111	100%	3,712
District Unconditional Grant Wage	122,034	122,034	122,034	100%	30,509
Locally Raised Revenues	20,000	20,000	5,669	28%	0
Programme Conditional Grant - Non Wage Recurrent	9,692	9,692	9,692	100%	2,423
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,806	162,806	148,505	91%	36,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,034	122,034	70,218	58%	24,680
Non Wage	40,772	40,772	26,471	65%	6,135
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,806	162,806	96,690	59%	30,814
C: Unspent Balances					
Recurrent Balances					
Wage			51,816		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			51,816		

Summary of Department Revenues and Expenditure by Source

the department received a total of Ugx. 36,612,000= translating into 23% Of the annual planned revenue. Out of the Quarter revenue, Ugx 3,681,000= (6.7%) was Unconditional grant non-wage , Ugx. 30,509,000= (76.6%) was for wage expenditure, while Ugx. 2,423,000= (6.1%) was Programme conditional Grant Nonwage funds. A total of Ugx. 30,814,000= was spent during the quarter out of which Ugx. 24,680,000= was spent of wage and Ugx. 6,135,000= was spent on non-wage activities like facilitation of travel inland.

VOTE: 886 Manafwa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 51,816,000= for wage was the unspent balance at the end of financial year. This was to cater for annual increments which was not effected on time

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 4

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 *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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	299,991
Total for Budget Output	300,000	299,991
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,991
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 4

Department: 010 Administration

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	15,000	3,683	
227001 Travel inland	0	2,500	
Total for Budget Output	15,000	6,183	
Wage	0	0	
Non-Wage	15,000	6,183	
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

Salaries paid for all staff by the 28th day of the month NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,961,947	674,808	
Total for Budget Output	1,961,947	674,808	
Wage	1,961,947	674,808	
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		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	

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 annual gratuity entitlements NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	840,369	1,094,920	
273105 Gratuity	262,527	262,085	
352880 Salary Arrears Budgeting	151,039	1,995	
352881 Pension and Gratuity Arrears Budgeting	52,791	44,048	
Total for Budget Output	1,306,726	1,403,048	
Wage	0	0	
Non-Wage	1,306,726	1,403,048	
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 NA

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

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	0
Total for Budget Output	9,000	864
Wage	0	0
Non-Wage	9,000	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Allowances paid to Registry staff and Assorted office stationary procured NA

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

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	0
227001 Travel inland	10,000	360
227004 Fuel, Lubricants and Oils	12,000	1,905
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	30,620	2,265

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,620
	GoU Dev	0
	Ext Finance	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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	5,000	1,250	
	Wage	0	
	Non-Wage	1,250	
	GoU Dev	0	
	Ext Finance	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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844	1,640	
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	900	
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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	14,100	80
222001 Information and Communication Technology Services.	2,100	478
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	3,000
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	67
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	569
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	126,881
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	134,665
Wage	0	0
Non-Wage	463,600	134,039
GoU Dev	49,081	625
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

IFMS Fully functional NA

Expenditures incurred in the Quarter to deliver 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 NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	2,483
227004 Fuel, Lubricants and Oils	4,000	1,447
Total for Budget Output	21,000	5,680
Wage	0	0
Non-Wage	21,000	5,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	2,533,178
Wage	1,961,947	674,808
Non-Wage	1,920,644	1,557,754
GoU Dev	357,311	300,617
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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		
Revenue enhancement committee meetings enabled	ONE Local Revenue meeting held.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540	
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	216	
221016 Systems Recurrent costs	21,537	6,431	
222001 Information and Communication Technology Services.	1,104	276	
227001 Travel inland	21,187	2,868	
227004 Fuel, Lubricants and Oils	11,759	940	
228002 Maintenance-Transport Equipment	916	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500	
Total for Budget Output	87,200	15,246	
	Wage	0	
	Non-Wage	12,746	
	GoU Dev	2,500	
	Ext Finance	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**

Support supervision to LLGs conducted	Lower local governments supported on local revenue mobilization using the IRAS system and also supported on reporting and book keeping on one on one basis.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	285,506	83,851	
227001 Travel inland	20,000	3,480	

VOTE: 886 Manafwa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	305,506
	Wage	87,331
	Non-Wage	285,506
	GoU Dev	20,000
	Ext Finance	0
	Total for Department	392,706
	Wage	102,577
	Non-Wage	285,506
	GoU Dev	102,200
	Ext Finance	5,000
		0

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

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

Allowances paid and Salaries for political laeders and Chairperson of the District Service Commission paid, Vacant positions advertised, Applicants shortlisted and interviewed, Submissions handled, Staff validated and confirmed, consultations made. Reports made and submitted to different authorities. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	588
211107 Boards, Committees and Council Allowances	10,894	2,947
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	186
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	18
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	540	0
227004 Fuel, Lubricants and Oils	4,000	251
Total for Budget Output	38,589	4,489
Wage	0	0
Non-Wage	38,589	4,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meetings held and allowances paid to committee members and Projects Advertised, meals and entertainment provided. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	1,499
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

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

Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered. Reports compiled and submitted to Zonal and Central Land offices NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	144,442
211107 Boards, Committees and Council Allowances	3,957	614
221002 Workshops, Meetings and Seminars	865	0
221009 Welfare and Entertainment	2,115	0
221011 Printing, Stationery, Photocopying and Binding	1,000	280
221012 Small Office Equipment	950	316
227001 Travel inland	1,600	415
	Total for Budget Output	362,254 146,067
	Wage	351,767 144,442
	Non-Wage	10,487 1,625
	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 reforms**

Budgets approved and all Political Leaders paid Ex-Gratia and Gratuity NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	317,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	60,240	8,888
221002 Workshops, Meetings and Seminars	23,925	0
225204 Monitoring and Supervision of capital work	10,000	260

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	199,292 326,424
	Wage	0 0
	Non-Wage	199,292 326,424
	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 commitments;**

District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	487
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	375
221017 Membership dues and Subscription fees.	4,000	800
227001 Travel inland	25,142	5,285
227004 Fuel, Lubricants and Oils	23,016	5,090
228002 Maintenance-Transport Equipment	3,624	909
Total for Budget Output	67,183	12,946
Wage	0	0
Non-Wage	67,183	12,946
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 reports reviewed and recommendations made for discussion in Council

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,790	1,700
221009 Welfare and Entertainment	4,320	1,320

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,835	1,820
Total for Budget Output	15,945	5,340
Wage	0	0
Non-Wage	15,945	5,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	496,764
Wage	351,767	144,442
Non-Wage	340,642	352,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	800
223005 Electricity	0	500
228002 Maintenance-Transport Equipment	0	11,510
312219 Other Transport equipment - Acquisition	0	17,673
Total for Budget Output	0	30,483
Wage	0	0
Non-Wage	0	12,810
GoU Dev	0	17,673
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	363,843
223005 Electricity	1,620	465
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	38,091
227004 Fuel, Lubricants and Oils	0	16,600
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	418,998
Wage	1,131,000	363,843
Non-Wage	34,120	55,156
GoU Dev	191,573	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,520
221002 Workshops, Meetings and Seminars	0	749
224003 Agricultural Supplies and Services	0	22,500
224008 Educational Materials and Services	0	22,284
225204 Monitoring and Supervision of capital work	0	6,038
227001 Travel inland	0	24,942
312121 Non-Residential Buildings - Acquisition	0	4,576
312321 Non Classified - Acquisition	0	9,600
312411 Cultivated Animals - Acquisition	0	10,000
Total for Budget Output	0	104,208
Wage	0	0
Non-Wage	0	4,280
GoU Dev	0	99,928
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	670,395
Total for Budget Output	0	670,395
Wage	0	0
Non-Wage	0	0
GoU Dev	0	670,395
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	38,771
Total for Budget Output	0	38,771
Wage	0	0
Non-Wage	0	38,771
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

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

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	45,500
Total for Budget Output	0	45,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,500
Ext Finance	0	0
Total for Department	1,357,493	1,308,356
Wage	1,131,000	363,843
Non-Wage	34,120	111,017
GoU Dev	192,373	833,496

VOTE: 886 Manafwa District

Quarter 4

Ext Finance	0	0
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VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,180	1,167
Total for Budget Output	1,180	1,167
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	1,167
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

2.5 NA NA

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

Reduced morbidity and mortality of women and children NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

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

2.5% NA

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

Reduced incidences of communicable diseases NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,610,467	1,599,951
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	3,269	818
221012 Small Office Equipment	480	120
223005 Electricity	360	270
227001 Travel inland	33,350	9,263
227004 Fuel, Lubricants and Oils	6,800	2,550
228001 Maintenance-Buildings and Structures	92,319	89,808

VOTE: 886 Manafwa District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,200	800
263308 Sector Conditional Grant (Non-Wage)	560,171	141,290
312229 Other ICT Equipment - Acquisition	5,021	5,014
Total for Budget Output	6,315,917	1,850,004
Wage	5,610,467	1,599,951
Non-Wage	608,111	155,231
GoU Dev	97,340	94,822
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	984,000	32,594
Total for Budget Output	984,000	32,594
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	32,594

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Payment of completed projects i.e postnatal ward NA NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

2.5% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	621
225204 Monitoring and Supervision of capital work	3,313	1,880
227001 Travel inland	8,659	4,028
312121 Non-Residential Buildings - Acquisition	86,637	86,636

VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	100,770
	Wage	0
	Non-Wage	3,160
	GoU Dev	97,610
	Ext Finance	0
	Total for Department	7,401,866
	Wage	5,610,467
	Non-Wage	611,271
	GoU Dev	196,129
	Ext Finance	984,000

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	11,600	2,900
Total for Budget Output	11,600	2,900
Wage	0	0
Non-Wage	11,600	2,900
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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 NA

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) NA

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

Facilitation of games & sports (Athletics & Ball games) activities NA

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

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

Wages and salaries paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,946,443	1,736,197
221002 Workshops, Meetings and Seminars	14,400	3,395
221008 Information and Communication Technology Supplies.	3,000	1,100
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	3,335	1,085
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	63,056	13,410
228001 Maintenance-Buildings and Structures	3,786	935
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	6,042,620	1,762,522
Wage	5,946,443	1,736,197
Non-Wage	96,178	26,325
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
228001 Maintenance-Buildings and Structures	136,800	136,800
228002 Maintenance-Transport Equipment	24,000	24,000
228004 Maintenance-Other Fixed Assets	5,074	5,040
Total for Budget Output	174,374	165,840
Wage	0	0
Non-Wage	174,374	165,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	22,325
Total for Budget Output	30,000	22,325
Wage	0	0
Non-Wage	30,000	22,325
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	4,033
312121 Non-Residential Buildings - Acquisition	187,874	171,854
312235 Furniture and Fittings - Acquisition	17,500	17,460
Total for Budget Output	226,481	193,347
Wage	0	0
Non-Wage	0	0
GoU Dev	226,481	193,347
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,290,978	424,904
Total for Budget Output	1,290,978	424,904
Wage	0	0
Non-Wage	1,290,978	424,904
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	7,999	
221011 Printing, Stationery, Photocopying and Binding	0	500	
227001 Travel inland	0	12,400	
227004 Fuel, Lubricants and Oils	0	3,000	
273102 Incapacity, death benefits and funeral expenses	0	1,115	
Total for Budget Output	0	25,014	
Wage	0	0	
Non-Wage	0	25,014	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	700	
Total for Budget Output	0	700	
Wage	0	0	
Non-Wage	0	700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

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

382,860,000	Q4 Funds transferred to institutions	Q4 Funds transferred to institutions
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,652,880	633,126	
Total for Budget Output	1,652,880	633,126	
Wage	0	0	

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,652,880 633,126
	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	1,640,968
225204 Monitoring and Supervision of capital work	100,000	94,282
227001 Travel inland	16,479	1,887
312121 Non-Residential Buildings - Acquisition	2,589,036	1,687,144
Total for Budget Output	6,732,701	3,424,281
Wage	4,027,186	1,640,968
Non-Wage	16,479	1,887
GoU Dev	2,689,036	1,781,426
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 NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	26,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	685
227001 Travel inland	7,200	2,300
227004 Fuel, Lubricants and Oils	23,360	4,508
Total for Budget Output	134,561	34,049
Wage	99,201	26,556
Non-Wage	35,360	7,493
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	6,699,008
Wage	10,124,159	3,403,722
Non-Wage	3,319,848	1,320,513
GoU Dev	2,915,517	1,974,773
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 070 Roads and Engineering

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

None NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,871	18,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,240
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,027
224010 Protective Gear	4,500	4,500
225202 Environment Impact Assessment for Capital Works	2,500	1,250
227001 Travel inland	64,000	23,229
227004 Fuel, Lubricants and Oils	4,157	3,155
228001 Maintenance-Buildings and Structures	37,100	37,094
228002 Maintenance-Transport Equipment	107,000	58,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
263310 Sector Development Grant	860,301	730,508
263402 Transfer to Other Government Units	248,248	115,786
312221 Light ICT hardware - Acquisition	6,500	0
Total for Budget Output	1,448,177	1,002,007
Wage	93,871	18,291
Non-Wage	342,985	169,175
GoU Dev	1,011,321	814,541
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.

none NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0

VOTE: 886 Manafwa District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,122	17,197
Total for Budget Output	194,544	17,197
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	17,197
Ext Finance	0	0
Total for Department	1,642,721	1,019,204
Wage	93,871	18,291
Non-Wage	342,985	169,175
GoU Dev	1,205,865	831,738
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	6 springs rehabilitated	Q4 annual not captured initially

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	96,073	24,533	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	400	
221002 Workshops, Meetings and Seminars	12,731	6,965	
221012 Small Office Equipment	2,000	2,000	
221017 Membership dues and Subscription fees.	600	600	
223005 Electricity	1,560	510	
224011 Research Expenses	7,360	0	
225202 Environment Impact Assessment for Capital Works	3,616	2,066	
225204 Monitoring and Supervision of capital work	23,200	4,875	
227001 Travel inland	16,900	5,385	
227004 Fuel, Lubricants and Oils	10,000	4,000	
228002 Maintenance-Transport Equipment	4,735	2,167	
228004 Maintenance-Other Fixed Assets	800	0	
263311 Transitional Development Grant	14,815	6,169	
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	273,115	
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	267,536	
Total for Budget Output	702,325	600,321	
	Wage	96,073	24,533
	Non-Wage	53,010	23,270
	GoU Dev	553,242	552,518
	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 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	600,321
Wage	96,073	24,533
Non-Wage	53,010	23,270
GoU Dev	554,541	552,518
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	2,823
227001 Travel inland	14,223	4,688
Total for Budget Output	21,000	7,511
Wage	0	0
Non-Wage	21,000	7,511
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	64,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	1,200	900
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	5,000	1,402
Total for Budget Output	262,178	68,137
Wage	250,718	64,520
Non-Wage	11,460	3,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
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: 0607101 A Comprehensive and up to date government land inventory undertaken**

Inventory of District land in place NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	2,600	1,800
312412 Cultivated Plants - Acquisition	5,000	5,000
Total for Budget Output	8,600	7,300
Wage	0	0
Non-Wage	3,600	2,300
GoU Dev	5,000	5,000
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 NA

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

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	281,000
	Ext Finance	40,000

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

Structure and Detailed planning of Manafwa District to be carried out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	375
Total for Budget Output		9,000	375
	Wage	0	0
	Non-Wage	3,000	375
	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		UShs Thousand	
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	83,323
	Wage	250,718	64,520
	Non-Wage	39,060	13,803
	GoU Dev	329,037	5,000
	Ext Finance	40,000	0

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver 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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	422,461	157,347
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	880
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	470,466	164,547
Wage	422,461	157,347
Non-Wage	46,794	7,200
GoU Dev	1,211	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
221005 Official Ceremonies and State Functions	7,000	2,625
Total for Budget Output	7,800	2,825
Wage	0	0
Non-Wage	7,800	2,825
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**

1 NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	520
227001 Travel inland	300	75
Total for Budget Output	2,300	595
Wage	0	0
Non-Wage	2,300	595
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**

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	6,689

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	60,000 6,689
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	60,000 6,689
	Ext Finance	0 0
	Total for Department	543,266 175,330
	Wage	422,461 157,347
	Non-Wage	59,594 11,295
	GoU Dev	61,211 6,689
	Ext Finance	0 0

VOTE: 886 Manafwa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
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	3,228
Total for Budget Output	17,500	5,128
Wage	0	0
Non-Wage	17,500	5,128
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

Payment of staff salaries	NA	No variation
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PIAP Output: 18011206 Effective DPI Program Secretariat

Ugx. 1,848,000 paid to officers; Effective adherence to Development Planning Requirements	NA	N/A
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PIAP Output: 18011204 Effective Program secretariate

None	NA	N/A
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PIAP Output: 18011205 Effective DPI Programme Secretariat

0	NA	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	14,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221002 Workshops, Meetings and Seminars	21,822	283

VOTE: 886 Manafwa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,700	3,700
224010 Protective Gear	300	300
225202 Environment Impact Assessment for Capital Works	2,596	380
227001 Travel inland	13,088	2,302
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	23,322
Wage	54,128	14,509
Non-Wage	34,214	2,131
GoU Dev	45,185	6,682
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

District Projects monitored; At least 1 quarterly monitoring reports in place	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,858	370	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,002	
227001 Travel inland	30,568	4,372	
Total for Budget Output	41,426	7,744	
Wage	0	0	
Non-Wage	29,182	7,743	
GoU Dev	12,244	1	
Ext Finance	0	0	
Total for Department	192,453	36,194	
Wage	54,128	14,509	
Non-Wage	80,896	15,003	
GoU Dev	57,429	6,682	
Ext Finance	0	0	

VOTE: 886 Manafwa District

Quarter 4

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,926
221011 Printing, Stationery, Photocopying and Binding	2,364	591
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,404	335
227004 Fuel, Lubricants and Oils	4,000	1,617
Total for Budget Output	65,691	12,285
Wage	29,611	7,667
Non-Wage	36,080	4,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	12,285
Wage	29,611	7,667
Non-Wage	36,080	4,618
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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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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	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

Acres of land identified and demarcated for industrial development NA

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

Staff salaries paid NA None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	24,680
227001 Travel inland	5,950	0
Total for Budget Output	127,984	24,680
Wage	122,034	24,680
Non-Wage	5,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 886 Manafwa District

Quarter 4

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

Compliance with existing cooperative regulatory framework; NA
AGMs conducted; Cooperatives audited; Fraud avoided

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	450
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	1,340
Wage	0	0
Non-Wage	7,560	1,340
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**

Business community sensitization on formation of trade association, and training them on trade lincencing etc NA None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	161
227001 Travel inland	9,692	3,334
Total for Budget Output	19,082	3,495
Wage	0	0
Non-Wage	19,082	3,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,806	30,814
Wage	122,034	24,680
Non-Wage	40,772	6,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	299,991
Total for Budget Output	300,000	299,991
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	299,991
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 4

Department: 010 Administration

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	0	10,000
Total for Budget Output	15,000	25,000
Wage	0	0
Non-Wage	15,000	25,000
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

Salaries paid for all staff by the 28th day of the month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	1,892,331
Total for Budget Output	1,961,947	1,892,331
Wage	1,961,947	1,892,331
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,229	8,228
Total for Budget Output	8,229	8,228
Wage	0	0
Non-Wage	0	0
GoU Dev	8,229	8,228
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 annual gratuity entitlements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	840,369	2,363,140
273105 Gratuity	262,527	1,048,341
352880 Salary Arrears Budgeting	151,039	151,039
352881 Pension and Gratuity Arrears Budgeting	52,791	52,791
Total for Budget Output	1,306,726	3,615,311
Wage	0	0
Non-Wage	1,306,726	3,615,311
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,076	7,075
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,997	1,000

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	14,073 11,075
	Wage	0 0
	Non-Wage	14,073 11,075
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	1,457	1,457	
227001 Travel inland	3,543	900	
	Total for Budget Output	9,000	6,357
	Wage	0	0
	Non-Wage	9,000	6,357
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	1,620	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	
	Total for Budget Output	5,820	4,120
	Wage	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,820 4,120
	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*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	600
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	8,000	5,340
Total for Budget Output	30,620	24,940
Wage	0	0
Non-Wage	30,620	24,940
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

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.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	5,000	4,250
Wage	0	0
Non-Wage	5,000	4,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

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

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	7,900
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	1,200
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	16,635	3,600
221011 Printing, Stationery, Photocopying and Binding	45,282	3,000
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
221020 Litigation and related expenses	14,100	14,100
222001 Information and Communication Technology Services.	2,100	2,000
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	4,000
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	2,000
225101 Consultancy Services	12,000	12,000
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	2,800
228001 Maintenance-Buildings and Structures	10,641	0

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	660,684
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	713,284
Wage	0	0
Non-Wage	463,600	491,570
GoU Dev	49,081	221,714
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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

VOTE: 886 Manafwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
227001 Travel inland	3,000	3,000
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	21,000	21,000
Wage	0	0
Non-Wage	21,000	21,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	6,631,138
Wage	1,961,947	1,892,331
Non-Wage	1,920,644	4,208,873
GoU Dev	357,311	529,934
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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		
Revenue enhancement committee meetings enabled		NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221002 Workshops, Meetings and Seminars	6,445	5,000
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	500
221011 Printing, Stationery, Photocopying and Binding	12,500	2,500
221012 Small Office Equipment	2,200	1,400
221014 Bank Charges and other Bank related costs	800	1,171
221016 Systems Recurrent costs	21,537	21,536
222001 Information and Communication Technology Services.	1,104	1,104
227001 Travel inland	21,187	19,196
227004 Fuel, Lubricants and Oils	11,759	11,759
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Budget Output	87,200	71,327
Wage	0	0
Non-Wage	82,200	66,327
GoU Dev	5,000	5,000
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	NA
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VOTE: 886 Manafwa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	285,506	285,159
227001 Travel inland	20,000	8,480
Total for Budget Output	305,506	293,639
Wage	285,506	285,159
Non-Wage	20,000	8,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	392,706	364,965
Wage	285,506	285,159
Non-Wage	102,200	74,807
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

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

Allowances paid and Salaries for political laeders and Chairperson of the District Service Commission paid, Vacant positions advertised, Applicants shortlisted and interviewed, Submissions handled, Staff validated and confirmed, consultations made. Reports made and submitted to different authorities.

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	4,400
211107 Boards, Committees and Council Allowances	10,894	10,894
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	2,063
221009 Welfare and Entertainment	2,000	1,560
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,518
225201 Consultancy Services-Capital	2,000	2,000
227001 Travel inland	540	300
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	38,589	28,735
Wage	0	0
Non-Wage	38,589	28,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	5,996
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,146	5,996
Wage	0	0
Non-Wage	9,146	5,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered. Reports compiled and submitted to Zonal and Central Land offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	324,961
211107 Boards, Committees and Council Allowances	3,957	3,957
221002 Workshops, Meetings and Seminars	865	800
221009 Welfare and Entertainment	2,115	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	950	950
227001 Travel inland	1,600	1,600
Total for Budget Output	362,254	334,968
Wage	351,767	324,961
Non-Wage	10,487	10,007
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 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Budgets approved and all Political Leaders paid Ex-Gratia and Gratuity		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	582,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
211107 Boards, Committees and Council Allowances	60,240	55,435
221002 Workshops, Meetings and Seminars	23,925	23,900
225204 Monitoring and Supervision of capital work	10,000	10,000
Total for Budget Output	199,292	671,982
Wage	0	0
Non-Wage	199,292	671,982
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 commitments;**

District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,900
221002 Workshops, Meetings and Seminars	2,001	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	1,500	1,500
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	25,142	25,142
227004 Fuel, Lubricants and Oils	23,016	10,290
228002 Maintenance-Transport Equipment	3,624	3,624
Total for Budget Output	67,183	54,456

VOTE: 886 Manafwa District

Quarter 4

Department: 030 Statutory bodies

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

Quarterly reports reviewed and recommendations made for discussion in Council

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	8,790
221009 Welfare and Entertainment	4,320	4,320
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,835	1,820
Total for Budget Output	15,945	15,930
Wage	0	0
Non-Wage	15,945	15,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	1,112,067
Wage	351,767	324,961
Non-Wage	340,642	787,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
221011 Printing, Stationery, Photocopying and Binding	0	3,200
223005 Electricity	0	2,000
228002 Maintenance-Transport Equipment	0	12,420
312219 Other Transport equipment - Acquisition	0	17,673
Total for Budget Output	0	35,293
Wage	0	0
Non-Wage	0	17,620
GoU Dev	0	17,673
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	1,101,301
223005 Electricity	1,620	1,620
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	137,317
227004 Fuel, Lubricants and Oils	0	66,400
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	1,306,637
Wage	1,131,000	1,101,301

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,120 205,337
	GoU Dev	191,573 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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)	0	10,800
221002 Workshops, Meetings and Seminars	0	133,705
224003 Agricultural Supplies and Services	0	22,500
224008 Educational Materials and Services	0	22,284
225204 Monitoring and Supervision of capital work	0	9,138
227001 Travel inland	0	73,169
312121 Non-Residential Buildings - Acquisition	0	4,576
312321 Non Classified - Acquisition	0	9,600
312411 Cultivated Animals - Acquisition	0	10,000
Total for Budget Output	0	295,771
Wage	0	0
Non-Wage	0	17,117
GoU Dev	0	278,654
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	670,395

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	670,395
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	670,395
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	155,088
Total for Budget Output	0	155,088
Wage	0	0
Non-Wage	0	155,088
GoU Dev	0	0
Ext Finance	0	0

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 *UShs 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

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 886 Manafwa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	45,500
Total for Budget Output	0	45,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,500
Ext Finance	0	0
Total for Department	1,357,493	2,508,684
Wage	1,131,000	1,101,301
Non-Wage	34,120	395,161
GoU Dev	192,373	1,012,222
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,180	1,167
Total for Budget Output	1,180	1,167
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	1,167
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

2.5 10 NA

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

Reduced morbidity and mortality of women and children

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

2.5%

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

Reduced incidences of 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	5,610,368
221009 Welfare and Entertainment	480	480
221011 Printing, Stationery, Photocopying and Binding	3,269	3,269
221012 Small Office Equipment	480	480

VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	360	360
227001 Travel inland	33,350	33,337
227004 Fuel, Lubricants and Oils	6,800	6,800
228001 Maintenance-Buildings and Structures	92,319	92,318
228002 Maintenance-Transport Equipment	3,200	3,200
263308 Sector Conditional Grant (Non-Wage)	560,171	560,171
312229 Other ICT Equipment - Acquisition	5,021	5,014
Total for Budget Output	6,315,917	6,315,797
Wage	5,610,467	5,610,368
Non-Wage	608,111	608,097
GoU Dev	97,340	97,332
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	984,000	100,274
Total for Budget Output	984,000	100,274
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	100,274

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

All projects paid for

NA

VOTE: 886 Manafwa District

Quarter 4

Department: 050 Health

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,151
225204 Monitoring and Supervision of capital work	3,313	3,305
227001 Travel inland	8,659	8,236
312121 Non-Residential Buildings - Acquisition	86,637	86,636
Total for Budget Output	100,770	100,328
Wage	0	0
Non-Wage	3,160	3,151
GoU Dev	97,610	97,597
Ext Finance	0	-420
Total for Department	7,401,866	6,517,566
Wage	5,610,467	5,610,368
Non-Wage	611,271	611,247
GoU Dev	196,129	196,097
Ext Finance	984,000	99,854

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	11,600	11,600
Total for Budget Output	11,600	11,600
Wage	0	0
Non-Wage	11,600	11,600
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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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

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

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

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

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	5,944,078
221002 Workshops, Meetings and Seminars	14,400	14,400
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,335	3,335
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	63,056	55,656
228001 Maintenance-Buildings and Structures	3,786	3,786
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	6,042,620	6,032,855
Wage	5,946,443	5,944,078
Non-Wage	96,178	88,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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	8,500
228001 Maintenance-Buildings and Structures	136,800	136,800
228002 Maintenance-Transport Equipment	24,000	24,000

VOTE: 886 Manafwa District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,074	5,040
Total for Budget Output	174,374	174,340
Wage	0	0
Non-Wage	174,374	174,340
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,107	21,107
312121 Non-Residential Buildings - Acquisition	187,874	176,848
312235 Furniture and Fittings - Acquisition	17,500	17,460
Total for Budget Output	226,481	215,415
Wage	0	0
Non-Wage	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	226,481
	Ext Finance	0
		215,415
		0

Budget Output: 320162 Capitation (Primary)

N / A

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	1,284,930
Total for Budget Output	1,290,978	1,284,930
Wage	0	0
Non-Wage	1,290,978	1,284,930
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: 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
221002 Workshops, Meetings and Seminars	0	7,999
221011 Printing, Stationery, Photocopying and Binding	0	500
227001 Travel inland	0	12,400
227004 Fuel, Lubricants and Oils	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,115
Total for Budget Output	0	25,014
Wage	0	0
Non-Wage	0	25,014
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	700
Total for Budget Output	0	700
Wage	0	0
Non-Wage	0	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

382,860,000 Q4 Funds transferred to institutions Q4 Funds transferred to institutions

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,652,880	1,752,218
Total for Budget Output	1,652,880	1,752,218
Wage	0	0
Non-Wage	1,652,880	1,752,218
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,186	4,689,030
225204 Monitoring and Supervision of capital work	100,000	171,244
227001 Travel inland	16,479	16,479

VOTE: 886 Manafwa District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,589,036	3,185,351
Total for Budget Output	6,732,701	8,062,104
Wage	4,027,186	4,689,030
Non-Wage	16,479	16,479
GoU Dev	2,689,036	3,356,595
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,329	3,374
Total for Budget Output	51,329	3,374
Wage	51,329	3,374
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

Staff salaries paid

Staff salaries paid

VOTE: 886 Manafwa District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	80,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	23,360	23,359
Total for Budget Output	134,561	115,704
Wage	99,201	80,345
Non-Wage	35,360	35,359
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,359,525	17,720,253
Wage	10,124,159	10,716,827
Non-Wage	3,319,848	3,431,416
GoU Dev	2,915,517	3,572,010
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 070 Roads and Engineering

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

3 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	74,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	6,480
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224010 Protective Gear	4,500	4,500
225202 Environment Impact Assessment for Capital Works	2,500	2,500
227001 Travel inland	64,000	41,190
227004 Fuel, Lubricants and Oils	4,157	4,155
228001 Maintenance-Buildings and Structures	37,100	37,094
228002 Maintenance-Transport Equipment	107,000	106,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
263310 Sector Development Grant	860,301	850,000
263402 Transfer to Other Government Units	248,248	248,248
312221 Light ICT hardware - Acquisition	6,500	6,500
Total for Budget Output	1,448,177	1,394,421
Wage	93,871	74,255
Non-Wage	342,985	320,977
GoU Dev	1,011,321	999,189
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 4

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0
228001 Maintenance-Buildings and Structures	180,122	17,197
Total for Budget Output	194,544	17,197
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	17,197
Ext Finance	0	0
Total for Department	1,642,721	1,411,618
Wage	93,871	74,255
Non-Wage	342,985	320,977
GoU Dev	1,205,865	1,016,386
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

6 springs rehabilitated

Q4 annual not captured initially

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	96,073	73,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	12,731	12,731
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	600	1,200
223005 Electricity	1,560	1,560
224011 Research Expenses	7,360	7,360
225202 Environment Impact Assessment for Capital Works	3,616	3,616
225204 Monitoring and Supervision of capital work	23,200	23,200
227001 Travel inland	16,900	16,900
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	4,735	4,734
228004 Maintenance-Other Fixed Assets	800	800
263311 Transitional Development Grant	14,815	14,814
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	275,997
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	270,418
Total for Budget Output	702,325	720,174
Wage	96,073	73,644
Non-Wage	53,010	53,609
GoU Dev	553,242	592,921
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 886 Manafwa District

Quarter 4

Department: 080 Water

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

Item	Approved Budget	Spent
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	720,174
Wage	96,073	73,644
Non-Wage	53,010	53,609
GoU Dev	554,541	592,921
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	6,777
227001 Travel inland	14,223	14,222
Total for Budget Output	21,000	20,999
Wage	0	0
Non-Wage	21,000	20,999
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,718	236,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221002 Workshops, Meetings and Seminars	1,200	1,200
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	5,000	5,000
Total for Budget Output	262,178	247,976
Wage	250,718	236,516

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,460
	GoU Dev	0
	Ext Finance	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: 0607101 A Comprehensive and up to date government land inventory undertaken**

Inventory of District land in place

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,600	2,600
312412 Cultivated Plants - Acquisition	5,000	7,000
Total for Budget Output	8,600	10,600
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	5,000	7,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

VOTE: 886 Manafwa District

Quarter 4

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: 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	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**

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	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 886 Manafwa District

Quarter 4

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		<i>UShs Thousand</i>
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	288,575
Wage	250,718	236,516
Non-Wage	39,060	39,059
GoU Dev	329,037	13,000
Ext Finance	40,000	0

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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	700	700
227001 Travel inland	2,000	2,000
Total for Budget Output	2,700	2,700
Wage	0	0
Non-Wage	2,700	2,700
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

1

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	422,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221002 Workshops, Meetings and Seminars	14,700	13,700
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	26,225	25,325
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	470,466	468,066
Wage	422,461	422,461

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,794
	GoU Dev	1,211
	Ext Finance	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

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	800
221005 Official Ceremonies and State Functions	7,000	7,000
Total for Budget Output	7,800	7,800
Wage	0	0
Non-Wage	7,800	7,800
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

1

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	2,000
227001 Travel inland	300	300
Total for Budget Output	2,300	2,300
Wage	0	0
Non-Wage	2,300	2,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,000	13,321
Total for Budget Output	60,000	13,321
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	13,321
Ext Finance	0	0
Total for Department	543,266	494,187
Wage	422,461	422,461
Non-Wage	59,594	57,194
GoU Dev	61,211	14,532
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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.

NA

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	0	4,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	12,900	23,490
Total for Budget Output	17,500	31,090
Wage	0	0
Non-Wage	17,500	31,090
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

Payment of staff salaries	Staff salaries paid	No variation
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PIAP Output: 18011206 Effective DPI Program Secretariat

Ugx. 1,848,000 paid to officers; Effective adherence to Development Planning Requirements	Ugx. 1,848,000 paid to officers; Effective adherence to Development Planning Requirements	N/A
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PIAP Output: 18011204 Effective Program secretariate

An executive office desk for ACAO's office in place	N/A
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PIAP Output: 18011205 Effective DPI Programme Secretariat

0	A laptop computer for District Planner Procured	No Variation
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VOTE: 886 Manafwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	43,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	7,392
221002 Workshops, Meetings and Seminars	21,822	19,822
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	3,700	3,700
224010 Protective Gear	300	300
225202 Environment Impact Assessment for Capital Works	2,596	2,596
227001 Travel inland	13,088	13,088
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	14,500
312235 Furniture and Fittings - Acquisition	11,000	11,000
Total for Budget Output	133,527	116,852
Wage	54,128	43,453
Non-Wage	34,214	28,214
GoU Dev	45,185	45,185
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

District Projects monitored; At least 1 quarterly monitoring reports in place District Projects monitored; At least 4 quarterly monitoring reports in place N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	2,858
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	30,568	29,489
Total for Budget Output	41,426	40,346
Wage	0	0
Non-Wage	29,182	28,102
GoU Dev	12,244	12,244

VOTE: 886 Manafwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	192,453
	Wage	43,453
	Non-Wage	87,407
	GoU Dev	57,429
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 4

Department: 120 Internal Audit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	26,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
221011 Printing, Stationery, Photocopying and Binding	2,364	2,364
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	23,404	6,704
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	65,691	46,266
Wage	29,611	26,886
Non-Wage	36,080	19,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	46,266
Wage	29,611	26,886
Non-Wage	36,080	19,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,180	4,200
227001 Travel inland	1,000	1,000
Total for Budget Output	8,180	5,200
Wage	0	0
Non-Wage	8,180	5,200
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 12 months salaries for 06 staff paid None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	70,218
227001 Travel inland	5,950	4,700
Total for Budget Output	127,984	74,918
Wage	122,034	70,218
Non-Wage	5,950	4,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**Compliance with existing cooperative regulatory framework;
AGMs conducted; Cooperatives audited; Fraud avoided**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)	1,680	1,680
221002 Workshops, Meetings and Seminars	1,080	1,080
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	4,200	2,880
Total for Budget Output	7,560	6,240
Wage	0	0
Non-Wage	7,560	6,240
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**

Business community sensitization on formation of trade association, and training them on trade lincencing etc 8 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	9,389	639
227001 Travel inland	9,692	9,692
Total for Budget Output	19,082	10,331
Wage	0	0
Non-Wage	19,082	10,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,806	96,690
Wage	122,034	70,218

VOTE: 886 Manafwa District

Quarter 4

Non-Wage	40,772	26,471
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 4

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 Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	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 Q4
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 Q4
% 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 Q4
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 Q4
Human Capacity Development Plan in place	Percentage	2023-2024	

VOTE: 886 Manafwa District

Quarter 4

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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	35	

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****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 Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	248

VOTE: 886 Manafwa District

Quarter 4

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 Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	

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 Q4
Staffing levels, %	Percentage	95	49

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	

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 Q4
No. of health workers trained to deliver KP friendly services	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30	

VOTE: 886 Manafwa District

Quarter 4

Department: 060 Education**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,148,580,000	None

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 Q4
Total Length(in Km) of acces roads maintained	Number	54.9Km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100	100

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 Q4
Number of degraded wetlands restored	Number	3	

VOTE: 886 Manafwa District

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q4
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 Q4
% of government land titled	Percentage	60	

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 Q4
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 Q4
No. of diaspora engagement initiatives	Number	1	

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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 Q4
Level of absorption of released funds	Percentage	100	

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 Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	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 Q4
Proportion of programme outcome indicator targets achieved	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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100 but by Planning Department	100 but by Planning Department

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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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

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 Q4
No of Regional museums established/ developed	Number	1	0

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 Q4
No. of manufacturers/ exporters (EPZ operators) linked to export markets	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 Q4
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	60	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 Q4
Number of SMEs facilitated in BDS	Number	100	100

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
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	17,994
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,524
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	0	128,000	157,158
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	23,553
KIMALULI P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	17,365	17,185
NAMUKHONGE P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	15,393	15,233
WATAKHUNA P.S.	Watakhuna	Programme Conditional Grant - Non Wage Recurrent	0	23,521	23,277
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	243,727
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	101,780	106,102
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	Buwashyeba-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	0	19,299	6,233
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	100%	15,000	13,112
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of Butooto- Wesswa GFS	Buwesswa	Programme Conditional Grant - Development	100%	26,643	22,158
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	17,461
MAKHAKHALA P.S.	Makhakhala	Programme Conditional Grant - Non Wage Recurrent	0	19,597	19,393
KIKWETSI P.S.	Kikwetsi	Programme Conditional Grant - Non Wage Recurrent	0	14,705	14,552
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	Ikaali-Nambale 3.7Km	Programme Conditional Grant - Development	0	157,000	113,204
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	20,811

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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	Butta	District Discretionary Equalisation Development Grant		798	0
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 Management					
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	0	192,000	92,696
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 5.0Km	Programme Conditional Grant - Development	0	150,000	140,318
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237167 Kaato Subcounty					
Department: 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	12,748
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent	0	17,569	17,387
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	0	100,000	89,820

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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	16,853
SISUNI P.S.	Sisuni	Programme Conditional Grant - Non Wage Recurrent	0	23,819	23,572
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	0	77,881	57,694
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	30,659

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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	22,762
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	18,499	18,307
SIBANGA P.S	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	12,770	12,638
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	0	2,000	1,027
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Programme Conditional Grant - Development	0	4,500	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project	0	68,000	48,078
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	150,920
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development	0	500	500
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Works Department	Programme Conditional Grant - Development		6,500	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: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Footage	Bmulyanyuma	District Unconditional Grant Non-Wage	0	2,160	1,620
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	Locally Raised Revenues	0	792	500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Manafwa District Headquarters(Fin Dept)	District Discretionary Equalisation Development Grant	IFMS computers maintained	5,000	2,500
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					
Item: 211107 Boards, Committees and Council Allowances					
Payment of Allowances to members of the DSC		District Unconditional Grant Non-Wage	0	10,894	7,627
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to members of the Contract Committee		District Unconditional Grant Non-Wage	0	5,996	5,996

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	950	950
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221017 Membership dues and Subscription fees.					
Payment of subscription to ULGA		Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	25,142	25,142
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production H/Qs	District Unconditional Grant Non-Wage	0	1,620	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Bumulyanyuma	Locally Raised Revenues		187,500	0
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	0	1,180	1,180

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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: 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
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

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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 - 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
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					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	11,600	11,600

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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: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,400	4,400
Workshops, Meetings, Seminars - Training (Bench Marking)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Microsoft Support Services	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,335	3,335
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription to NAMUDEO-Uganda	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	400	400

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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: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	45,200
Travel Inland - Expenses	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	65,712	65,712
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,786	3,786
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
ICT - Assorted Computer Consumables	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	136,800	136,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,074	5,040

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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: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	30,000	30,000
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	100%	21,107	21,107
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, Bunyinja P/S	Programme Conditional Grant - Development	99.8%	17,500	17,460
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	23,241
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	13,626	13,485
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	16,472	16,301
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent	0	12,845	12,712
BUBULO MIXED P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	22,945	22,707
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent	0	22,219	21,989
BUBWAYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	23,000	7,428

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	165,343
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: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	16,279	16,279
Travel Inland - Facilitation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sisuni & Butta	Programme Conditional Grant - Development		2,589,036	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Kilometrage for SEO	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,280	5,280
Payment of Footage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,320	4,320
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,400	6,400
Travel Inland - Field Work Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,400	10,400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,160	10,050
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	200
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	0	2,500	1,250
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	22,000	34,394
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for cleaning of office premises	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	12,731	12,731
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221017 Membership dues and Subscription fees.					
ANNUAL Subscription to UIPE AND ERB	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	600	600

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,560	1,560
Item: 224011 Research Expenses					
Payment for testing water quality	Manafwa	Programme Conditional Grant - Development	100%	7,360	7,360
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,968	4,960
Environmental Impact Assessment - Capital Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	100%	2,263	2,263
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water sources	Manafwa	Programme Conditional Grant - Development	100%	23,200	23,200
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,240	2,240
Travel Inland - Meetings	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,200	5,200
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,475	3,475
Travel Inland - Consultation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,985	5,985
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,735	4,735

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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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 263311 Transitional Development Grant					
Hygiene and sanitation	Manafwa	Transitional Conditional Grant - Development	100% implemented	14,815	14,815
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	8 boreholes drilled, casted & Installed	179,870	161,733
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	16 boreholes assessed	2,944	2,663
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of 14 Boreholes	Bumulyanyuma	Programme Conditional Grant - Development	121.4% (17 boreholes rehabilitated)	59,323	58,522
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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 Management					
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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,200	3,200
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	25,800	9,552
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Kilometrage allowance to staff	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,392	7,392
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	35,645	35,645
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	Locally Raised Revenues	0	2,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Flowers	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	3,700	3,700
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	300	300

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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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bumulyanyuma	District Discretionary Equalisation Development Grant	Environment & Social outputs achieved	2,596	2,596
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	Travel inland facilitated	13,088	13,088
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Planner	District Discretionary Equalisation Development Grant	A laptop computer for District Planner Procured & in use	8,000	8,000
Light ICT Hardware - Laptops	DNRO	District Discretionary Equalisation Development Grant	Laptop computer for Natural resources Officer Procured & in use	5,000	5,000
Light ICT Hardware - Computers	CAO	District Discretionary Equalisation Development Grant	Laptop computer for CAO procured & in use	1,500	1,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant	Procured & in use	7,000	7,000
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant	Procured & in use	500	500
Furniture and Fixtures - Desks	Bumulyanyuma	District Discretionary Equalisation Development Grant	A desk procured and in use	2,500	2,500
Furniture and Fixtures - Cabinets	Bumulyanyuma	District Discretionary Equalisation Development Grant	A cabinet procured & in use	1,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,858	2,858

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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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	Travel inland facilitated	36,732	36,732
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	7,910	7,910
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	37,824	37,824
Travel Inland - Data Collection and Analysis	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	9,239	9,239
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff footage and Kilometrage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,212	3,286
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,364	1,773
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	600	450
Item: 221017 Membership dues and Subscription fees.					
Paying subscriptions to ICPAU, IIA	Bumu;lyanyuma	District Unconditional Grant Non-Wage	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,760	4,320
Travel Inland - Conferences, Seminars and Workshops	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,048	1,048
Travel Inland - Field Work Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	40,000	7,371
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	2,383
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237175 Bugobero 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)					
BUMASOKHO P.S	Bumasko	Programme Conditional Grant - Non Wage Recurrent	0	15,839	15,675
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 2- Stance Pit Latrine	District Discretionary Equalisation Development Grant		7,413	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237176 Busukuya 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	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
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

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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: 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	175,175
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,380
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	42,028	41,592
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent	0	14,705	14,552
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,206
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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

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
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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
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	100%	74,832	67,349
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	100%	4,870	4,383
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 8.0Km	Programme Conditional Grant - Development	0	145,119	169,439
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1840 Missing Subcounty					
Department: 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
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	18,105
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent	0	15,765	15,602

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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)					
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent	0	12,994	12,859
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	24,377	24,124
SHYAMUNKUNGA P.S.	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent	0	18,239	18,050
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent	0	19,969	19,762
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent	0	18,704	18,510
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent	0	25,642	25,376
LYAMBOGO P.S.	Lyambogo	Programme Conditional Grant - Non Wage Recurrent	0	18,109	17,921
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent	0	15,672	15,510
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	32,207	31,874
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent	0	21,903	21,676
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent	0	18,778	18,584
NAKHUPA P.S.	Nakhupa	Programme Conditional Grant - Non Wage Recurrent	0	27,613	27,327
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent	0	19,522	19,320

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
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	31,469
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent	0	28,804	28,505
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent	0	27,520	27,235
BUWAKORO P.S.	Buwakoro	Programme Conditional Grant - Non Wage Recurrent	0	20,731	20,516
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent	0	17,606	17,424
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	42,177	41,740
SAAMBA P.S.	SSamba	Programme Conditional Grant - Non Wage Recurrent	0	18,443	18,252
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent	0	27,688	27,401
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,593
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent	0	30,013	9,693
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent	0	25,493	8,233
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent	0	22,312	7,206
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent	0	22,480	7,260

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
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)					
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent	0	18,443	5,957
BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	32,319	10,438
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	128,744
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	187,820	195,795
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	262,260	254,613
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	103,940	99,053
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	118,200	123,219
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	171,020	64,268