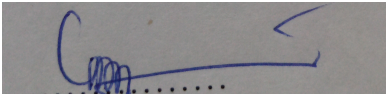


VOTE: 887 Maracha District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 887 Maracha 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.



Mr.Olila Patrick
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 887 Maracha District

Quarter 3

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	1,163,000	1,579,761	145,374	12%
Discretionary Government Transfers	3,417,476	3,801,054	2,969,522	87%
Conditional Government Transfers	27,015,868	31,699,099	24,173,465	89%
Other Government Transfers	613,129	1,021,129	211,218	34%
External Financing	1,117,090	1,162,341	555,745	50%
Total Revenues shares	33,326,563	39,263,385	28,055,325	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,904,908	2,642,005	830,460	44%
Tourism Development	21,866	21,866	14,142	65%
Natural Resources, Environment, Climate Change, Land And Water Management	348,673	378,824	177,089	51%
Private Sector Development	8,264	10,264	5,638	68%
Integrated Transport Infrastructure And Services	1,797,203	1,805,203	793,800	44%
Human Capital Development	25,577,587	27,666,558	16,508,189	65%
Public Sector Transformation	1,919,883	4,541,960	2,182,458	114%
Community Mobilization And Mindset Change	35,667	35,667	27,440	77%
Governance And Security	1,135,970	1,561,429	1,097,484	97%
Development Plan Implementation	576,541	599,609	239,731	42%
Grand Total	33,326,563	39,263,385	21,876,430	66%
Wage	20,700,794	21,588,397	14,223,966	69%
Non-Wage Recurrent	6,124,239	9,488,829	5,123,885	84%
Domestic Devt	5,384,440	7,023,819	1,997,590	37%
External Financing	1,117,090	1,162,341	530,990	48%

VOTE: 887 Maracha District

Quarter 3

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

On Receipts Maracha District received 28,055,325,000/= billion shillings representing 84% of the receipt performance. The District received 87% of Discretionary government transfers,89% conditional government transfers,12% of locally raised revenue, 50% external financing and 34% other government transfers. The table shows that there is good performance of revenue received especially , discretionary grant at 87%, conditional grant at 89 % this is because the District did received some supplementary grants like ex-gratia, extension grants hence the good performance. other revenue sources like Donor grant performed poorly at 50%, due to non remittance from some implementing partners like BTC,WHO. Conditional Government transfers performed at 89% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs , Governance and Security ,integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs under development grants works are on going process, the programs which performed as expected is public sector transformation performing at 115% and on the areas of wage performed at 69%, Nonwage at 84% and Domestic development budget at 37% due to capital works are on going . By the end of the Quarter over 6,147,976,000/= billion shillings remained on the account as unspent balance of which included wage grant meant for replacements and recruitment in human capital development program, Non wage unspent but meant for payments of pensions, gratuity. Development grants for road rehabilitation faced delays in procurement due to changes in guidelines and donor fund meant for indoor residual spraying.

VOTE: 887

Maracha District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,579,761	145,374	12%
Animal and Crop Husbandry related Levies	10,000	10,000	7,564	76%
Business licenses	3,000	3,000	0	0%
Court Filing Fees	1,000	1,000	0	0%
Interest from private entities-From Residents other than General Government	450	450	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	99,243	83%
Market /Gate Charges	30,000	30,000	0	0%
Miscellaneous receipts/income	984,050	984,050	8,108	1%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	1,500	1,500	0	0%
Sale of bid documents-From Private Entities	5,000	5,000	30,460	609%
Discretionary Government Transfers	3,417,476	3,801,054	2,969,522	87%
District Discretionary Equalisation Development Grant	443,673	443,673	443,673	100%
District Unconditional Grant Non-Wage	630,118	1,013,696	758,772	120%
District Unconditional Grant Wage	1,780,370	1,780,370	1,335,277	75%
Urban Discretionary Equalisation Development Grant	37,253	37,253	37,253	100%
Urban Unconditional Grant Wage	385,611	385,611	289,208	75%
Urban Unconditional Non-Wage	140,451	140,451	105,338	75%
Conditional Government Transfers	27,015,868	31,699,099	24,173,465	89%
Programme Conditional Grant - Non Wage Recurrent	4,553,041	7,109,290	5,161,162	113%
Programme Conditional Grant - Development	3,713,199	4,952,578	4,452,578	120%
Programme Conditional Grant - Wage Recurrent	18,534,813	19,422,416	14,344,911	77%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	613,129	1,021,129	211,218	34%
Agriculture Cluster Development Project (ACDP)	0	0	0	

VOTE: 887

Maracha District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	34,000	34,000	3,462	10%
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	0	8,000	8,000	
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	13,640	91%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	338,329	338,329	177,746	53%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	3,000	20%
Youth Livelihood Programme (YLP)	150,000	150,000	5,370	4%
External Financing	1,117,090	1,162,341	555,745	50%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
European Union (EU)	0	45,252	0	
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	24,062	17%
Global Fund for HIV, TB & Malaria	625,600	625,600	489,629	78%
United Nations Children Fund (UNICEF)	74,400	74,400	42,054	57%
United Nations Population Fund (UNPF)	155,600	155,600	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	33,326,563	39,263,385	28,055,325	84%

VOTE: 887 Maracha District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 28,055,325,000/= billion shillings representing 84% of the receipt performance. The District received 87% of Discretionary government transfers,89% conditional government transfers,12% of locally raised revenue, 50% external financing and 34% other government transfers. The table shows that there is good performance of revenue received especially , discretionary grant at 87%, conditional grant at 89 % this is because the District did received some supplementary grants like ex-gratia, extension grants hence the good performance. other revenue sources like Donor grant performed poorly at 50%, due to non remittance from some implementing partners like BTC,WHO. Conditional Government transfers performed at 89% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs , Governance and Security ,integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs under development grants works are on going process, the programs which performed as expected is public sector transformation performing at 115% and on the areas of wage performed at 69%, Nonwage at 84% and Domestic development budget at 37% due to capital works are on going . By the end of the Quarter over 6,147,976,000/= billion shillings remained on the account as unspent balance of which included wage grant meant for replacements and recruitment in human capital development program, Non wage unspent but meant for payments of pensions, gratuity. Development grants for road rehabilitation faced delays in procurement due to changes in guidelines and donor fund meant for indoor residual spraying.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Maracha District received 555,745,000/= external financing Q3 representing 50% of the total annual budget. This is poor performance. This is because the district did not receive some donor funds like WHO,UNPF,BTC.

VOTE: 887

Maracha District

Quarter 3

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	2,808,907	0	2,885,578	103%	1,215,672
Sub-Total	2,808,907	0	2,885,578	103%	1,215,672
Department: Finance					
10 Financial Management and Accountability (LG)	203,123	0	146,342	72%	49,262
Sub-Total	203,123	0	146,342	72%	49,262
Department: Statutory bodies					
10 Legislation and Oversight	457,017	0	550,480	120%	221,027
Sub-Total	457,017	0	550,480	120%	221,027
Department: Production and Marketing					
10 Agricultural Extension	0	0	89,822		44,401
20 Agricultural Production	947,908	0	715,088	75%	245,160
30 Agricultural Value Chain Services	957,000	0	25,550	3%	25,550
Sub-Total	1,904,908	0	830,460	44%	315,111
Department: Health					
10 Primary HealthCare	9,192,611	0	5,515,182	60%	2,222,441
20 Hospital Services	260,332	0	195,249	75%	65,083
30 Health Management and Supervision	582,956	0	321,224	55%	105,116
Sub-Total	10,035,898	0	6,031,654	60%	2,392,640
Department: Education					
10 Pre-Primary and Primary Education	10,485,111	0	7,073,637	67%	2,583,506
20 Secondary Education	4,256,870	0	3,051,363	72%	933,136
40 Education&Sports Management and Inspection	462,081	0	144,439	31%	66,414
Sub-Total	15,204,062	0	10,269,439	68%	3,583,056
Department: Roads and Engineering					
10 Community Access Roads	1,534,042	0	603,940	39%	156,607
Sub-Total	1,534,042	0	603,940	39%	156,607

VOTE: 887

Maracha District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	476,575	0	173,679	36%	93,288
Sub-Total	476,575	0	173,679	36%	93,288
Department: Natural Resources					
10 Natural Resources Management	199,239	0	143,458	72%	49,142
Sub-Total	199,239	0	143,458	72%	49,142
Department: Community Based Services					
10 Community Mobilisation	304,902	0	106,946	35%	39,694
Sub-Total	304,902	0	106,946	35%	39,694
Department: Planning					
10 Planning and Statistics	112,670	0	80,182	71%	29,641
Sub-Total	112,670	0	80,182	71%	29,641
Department: Internal Audit					
10 Compliance	55,091	0	34,493	63%	10,713
Sub-Total	55,091	0	34,493	63%	10,713
Department: Trade, Industry and Local Development					
10 Commercial Services	30,130	0	19,780	66%	6,833
Sub-Total	30,130	0	19,780	66%	6,833
Grand Total	33,326,563	0	21,876,430	66%	8,162,685

VOTE: 887 Maracha District

Quarter 3

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	2,327,965	4,924,791	3,530,611	152%	1,175,535
District Unconditional Grant Non-Wage	127,443	127,443	96,082	75%	83,914
District Unconditional Grant Wage	321,896	321,896	320,626	100%	100,159
Locally Raised Revenues	99,086	464,899	79,406	80%	8,720
Multi-Sectoral Transfers to LLGs_NonWage	337,566	337,566	253,175	75%	84,392
Programme Conditional Grant - Non Wage Recurrent	1,056,363	3,287,376	2,492,114	236%	801,948
Urban Unconditional Grant Wage	385,611	385,611	289,208	75%	96,403
Development Revenues	480,942	480,942	482,631	100%	239,044
District Discretionary Equalisation Development Grant	72,541	72,541	72,541	100%	36,155
Locally Raised Revenues	15,000	15,000	16,689	111%	6,189
Multi-Sectoral Transfers to LLGs_Gou	193,401	193,401	193,401	100%	96,700
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	2,808,907	5,405,733	4,013,242	143%	1,414,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	707,506	707,506	530,603	75%	177,126
Non Wage	1,620,458	4,217,284	1,952,929	121%	766,424
Development Expenditure					
Domestic Development	480,942	480,942	402,046	84%	272,122
External Financing	0	0	0	0%	0
Total Expenditure	2,808,907	5,405,733	2,885,578	103%	1,215,672
C: Unspent Balances					
Recurrent Balances			1,047,079		
Wage			79,231		
Non Wage			967,848		
Development Balances			80,585		
Domestic Development			80,585		

VOTE: 887

Maracha District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,127,664	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 4,013,242,000 out of revised budget of 5,039,920,000/=representing 143% budget performance. The performance was good due supplementary revenues sources such as general pension grants, gratuity, wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 2,915,890,000/= representing a performance of at 104% of annual budget. This is good performance because non-wage performed at 38% due to some payment of pension and gratuity. The Department unspent stood at 1,097,352,000/= of which 937,536,000/= is non-wage grant for payments of pensions and gratuity and Balance of 79,231,000/= of wage for administration and 80,585,000 capital development for construction of council complex which is ongoing.

Reasons for unspent balances on the bank account

The Department unspent stood at 1,097,352,000/= of which 937,536,000/= is non-wage grant for payments of pensions and gratuity and Balance of 79,231,000/= of wage for administration and 80,585,000 capital development for construction of council complex which is ongoing.

Highlights of physical performance by end of the quarter

In the quarter under review, the physical performance among were payment of staff salaries, gratuity and pensions. The Department also coordinated, disseminated, monitored and supervised the implementation of Government Policies, Program and ongoing work on council complex project

VOTE: 887 Maracha District

Quarter 3

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	203,123	223,873	146,614	72%	47,829
District Unconditional Grant Non-Wage	56,137	56,137	42,103	75%	14,034
District Unconditional Grant Wage	127,180	127,180	95,385	75%	31,795
Locally Raised Revenues	19,806	40,556	9,126	46%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,123	223,873	146,614	72%	47,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	95,187	75%	32,634
Non Wage	75,943	93,193	51,155	67%	16,628
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,123	220,373	146,342	72%	49,262
C: Unspent Balances					
Recurrent Balances			272		
Wage			198		
Non Wage			74		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			272		

Summary of Department Revenues and Expenditure by Source

The Department received 146,614 ,000/= against annual budget of 203,123,000/=representing 72% % of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 46%
In Q3 the department expenditure stood at 146,031,000/= representing 72% the poor performance was due to poor performance of local revenue which was warranted late causing some of dept activities not to be carried out. The dept unspent balance stood at 583,000/= of which is wage balance is 1,038,000 was left on account and non-wage standing at 385,000/=

Reasons for unspent balances on the bank account

VOTE: 887

Maracha District

Quarter 3

SECTION B : Summary by Department

The dept unspent balance stood at 583,000/= of which is wage balance is 1,038,000 was left on account and non-wage standing at 385,000/=

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January ,February and March IFMIS activities carried out. Support supervision to sub counties and Collection of local revenue funds from 8 sub-counties, IRAS system launched

VOTE: 887 Maracha District

Quarter 3

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	416,503	860,475	610,511	147%	199,520
District Unconditional Grant Non-Wage	169,548	551,127	413,345	244%	137,782
District Unconditional Grant Wage	246,954	246,954	185,215	75%	61,738
Locally Raised Revenues	0	62,394	11,950	0%	0
Development Revenues	0	45,252	0	0%	0
External Financing	0	45,252	0	0%	0
Total Revenues Shares	416,503	905,727	610,511	147%	199,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	134,859	55%	55,766
Non Wage	210,063	613,522	415,622	198%	165,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	45,252	0	0%	0
Total Expenditure	457,017	905,727	550,480	120%	221,027
C: Unspent Balances					
Recurrent Balances			60,030		
Wage			50,357		
Non Wage			9,674		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The department received 610,511,000/= against revised annual budget of 838,595,000/= representing 147% of receipt of annual performance. This was good performance because supplementary budget on non-wage ex-gratia provision performing at 244% The department expenditure stood at 550,480,000/= representing 120% of annual budget the good performance due to utilization of Non-wage of which came as supplementary to pay some pay ex-gratia to LC1 and LC2. The department unspent stood at 60,030,000/= of which 9,674,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 50,357,000 wage balance for statutory bodies.

Reasons for unspent balances on the bank account

The department unspent stood at 60,030,000/= of which 9,674,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 50,357,000 wage balance for statutory bodies.

Highlights of physical performance by end of the quarter

The department held D.S.C and Land board Meetings but held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarterly reports and one council sitting held

VOTE: 887 Maracha District

Quarter 3

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	947,908	1,223,746	920,620	97%	307,748
District Unconditional Grant Non-Wage	1,500	3,500	1,125	75%	375
Locally Raised Revenues	4,000	4,000	5,811	145%	2,811
Programme Conditional Grant - Non Wage Recurrent	0	273,838	206,878	0%	68,959
Programme Conditional Grant - Wage Recurrent	942,408	942,408	706,806	75%	235,602
Development Revenues	957,000	1,418,259	465,570	49%	234,941
Locally Raised Revenues	957,000	957,000	4,311	0%	4,311
Programme Conditional Grant - Development	0	461,259	461,259	0%	230,630
Total Revenues Shares	1,904,908	2,642,005	1,386,191	73%	542,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	660,600	70%	215,550
Non Wage	5,500	271,253	144,310	2,624%	74,011
Development Expenditure					
Domestic Development	957,000	1,418,259	25,550	3%	25,550
External Financing	0	0	0	0%	0
Total Expenditure	1,904,908	2,631,920	830,460	44%	315,111
C: Unspent Balances					
Recurrent Balances			115,711		
Wage			46,206		
Non Wage			69,505		
Development Balances			440,020		
Domestic Development			440,020		
External Financing			0		
Total Unspent			555,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The department 1,386,191,000/= against annual revised budget of 2,642,005,000/= representing 73% of the annual budget. This is poor performance due to the non-budgeting of program conditional grants non-wage And The Department expenditure was UGX 830,460,000/= representing 44% of annual Budget performance. The poor performance is attributed to poor performance of development grants The Department unspent stood at 555,731 ,000 /=. which development for PDM, Micro-scale irrigation stood at 440,020 ,000/= and 69,505,000 non-wage and 46,206,000/= wage balance on account.

Reasons for unspent balances on the bank account

he Department unspent stood at 555,731 ,000 /=. which development for PDM, Micro-scale irrigation stood at 440,020 ,000/= and 69,505,000 non-wage and 46,206,000/= wage balance on account.

Highlights of physical performance by end of the quarter

- Extension and advisory services provided by the Agricultural extension workers of Maracha District.
- Parish development Committee conducted out quarterly meetings, Monitoring and Evaluation
- Supervision of Agricultural activities by the District Production Technical staff
- Political Monitoring of Agricultural activities
- Monthly departmental meetings conducted
- Quarterly Agricultural Extension Staff meetings conducted

VOTE: 887 Maracha District

Quarter 3

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	7,281,963	7,508,258	5,446,566	75%	1,888,994
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	451,645	451,645	279,215	62%	93,072
Locally Raised Revenues	2,417	4,417	1,917	79%	500
Other Transfers from Central Government	94,801	94,801	3,462	4%	0
Programme Conditional Grant - Non Wage Recurrent	808,919	808,919	606,689	75%	202,230
Programme Conditional Grant - Wage Recurrent	5,922,181	6,146,476	4,553,783	77%	1,592,693
Development Revenues	2,753,936	3,291,315	2,329,971	85%	911,175
District Discretionary Equalisation Development Grant	147,370	147,370	147,370	100%	73,685
External Financing	1,117,090	1,117,090	555,745	50%	24,062
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	1,489,475	1,626,855	1,626,855	109%	813,428
Total Revenues Shares	10,035,898	10,799,573	7,776,537	77%	2,800,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,373,826	6,598,121	4,428,380	69%	1,468,472
Non Wage	908,137	910,137	609,484	67%	208,089
Development Expenditure					
Domestic Development	1,636,846	2,174,225	462,800	28%	375,881
External Financing	1,117,090	1,117,090	530990.179	48%	340,198
Total Expenditure	10,035,898	10,799,573	6,031,654	60%	2,392,640
C: Unspent Balances					
Recurrent Balances			408,702		
Wage			404,617		
Non Wage			4,085		
Development Balances			1,336,181		
Domestic Development			1,311,425		

VOTE: 887

Maracha District

Quarter 3

SECTION B : Summary by Department

External Financing	24,755	
Total Unspent	1,744,883	

Summary of Department Revenues and Expenditure by Source

Health Department received a total of shillings =7,776,537,000/= only, against annual budget of 10,797,573,000/= only, representing 77% of the annual budget. This good-performance is due timely release of development grants and External funding sources. But very low release of other Government transfers also contributed to the under-performance. The Department's expenditure for the quarter was shillings 6,031,385,000/= only, representing 60% of annual Budget expenditure performance. The under-performance is attributed to low absorption of capital grants due to on going works, The Department unspent balance stood at 1,745,152 ,000/= only, of which, PHC wage grant unspent stood at 404,617,000/= only to pay salaries of staff of the newly constructed health Unit, and Non-wage grant of4,354 ,000/= for carrying coordination activities and 1,311,425 000 capital development funds works are on going and 24,755,000 Donor support for on going activities

Reasons for unspent balances on the bank account

The Department unspent balance stood at 1,745,152 ,000/= only, of which, PHC wage grant unspent stood at 404,617,000/= only to pay salaries of staff of the newly constructed health Unit, and Non-wage grant of4,354 ,000/= for carrying coordination activities and 1,311,425 000 capital development funds works are on going and 24,755,000= Donor support for on going activities

Highlights of physical performance by end of the quarter

Maracha District Jan-March 2024
Data Element
105-1.1 Total OPD Attendance=50,500
105-2.2a Deliveries in unit = 1,681
105-2.11 DPT-HepB+Hib 3= 1,906
105-2.11 PCV 3=1,902
105-2.11 Measles= 2,251
% of Villages with Functional VHT=100%
Inpatient Admission= 4,057

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,471,586	15,044,108	10,900,266	75%	4,176,931
District Unconditional Grant Non-Wage	142,185	2,000	1,000	1%	1,000
District Unconditional Grant Wage	2,000	79,359	39,678	1,984%	19,839
Locally Raised Revenues	2,206	2,206	1,506	68%	300
Other Transfers from Central Government	94,359	15,000	13,640	14%	0
Programme Conditional Grant - Non Wage Recurrent	2,560,612	2,612,011	1,760,119	69%	906,582
Programme Conditional Grant - Wage Recurrent	11,670,224	12,333,533	9,084,322	78%	3,249,210
Development Revenues	874,661	1,485,250	1,485,250	170%	742,625
Programme Conditional Grant - Development	874,661	1,485,250	1,485,250	170%	742,625
Total Revenues Shares	15,346,247	16,529,358	12,385,516	81%	4,919,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,749,583	12,412,891	8,003,366	68%	2,649,353
Non Wage	2,579,818	2,631,217	1,617,266	63%	832,898
Development Expenditure					
Domestic Development	874,661	1,485,250	648,807	74%	100,805
External Financing	0	0	0	0%	0
Total Expenditure	15,204,062	16,529,358	10,269,439	68%	3,583,056
C: Unspent Balances					
Recurrent Balances			1,279,634		
Wage			1,120,635		
Non Wage			158,999		
Development Balances			836,443		
Domestic Development			836,443		
External Financing			0		
Total Unspent			2,116,077		

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 12,385,516,000/=against annual budget of 15,529,358,000/= representing 81% % of receipt performance the performance is good performance because of due to release of programme conditional grants to schools performing at 69% In Q3 the department expenditure stood at 10,269,429,000/=representing 68% of the annual budget. This was poor expenditure performance due to low performance of programme conditional grant non-wage grant standing at 63% and on-going implementation of capital projects in third quarter. The department unspent balance 2,116,086,000/= of which wage for primary and secondary unspent as 1,120,635,000/= to carry out recruitment of teachers on replacement basis and 159,009,000/= sector non-wage to carry out renovation of schools. and ongoing coordination activities and 836,443,000/= is development to pay for ongoing works upon certification by engineering department

Reasons for unspent balances on the bank account

The department unspent balance 2,116,086,000/= of which wage for primary and secondary unspent as 1,120,635,000/= to carry out recruitment of teachers on replacement basis and 159,009,000/= sector non-wage to carry out renovation of schools. and ongoing coordination activities and 836,443,000/= is development to pay for ongoing works upon certification by engineering department

Highlights of physical performance by end of the quarter

Wages of staff for January February,Marchpaid schools 1057 Primary and secondary teachers paid salaries.UGIFT Capital works ongoing at allsanits

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,042	542,042	332,206	62%	48,853
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	192,713	192,713	144,535	75%	48,178
Locally Raised Revenues	1,500	1,500	800	53%	300
Other Transfers from Central Government	338,329	346,329	185,746	55%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,534,042	1,542,042	832,206	54%	48,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,713	192,713	110,256	57%	33,899
Non Wage	341,329	349,329	187,538	55%	5,629
Development Expenditure					
Domestic Development	1,000,000	1,000,000	306,145	31%	117,079
External Financing	0	0	0	0%	0
Total Expenditure	1,534,042	1,542,042	603,940	39%	156,607
C: Unspent Balances					
Recurrent Balances			34,411		
Wage			34,279		
Non Wage			133		
Development Balances			193,855		
Domestic Development			193,855		
External Financing			0		
Total Unspent			228,266		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 **Maracha District**

Quarter 3

SECTION B : Summary by Department

The Department received 832,206,000 against an annual budget of 1,542,042,000/= representing 54% of annual receipt performance. The poor performance is attributed to the ministry releasing only 55% budgeted funds from URF and 50% of Development funds. In Q3 the department expenditure stood at 603,940,000/=representing 39% of the annual budget This was poor expenditure performance due to low performance of Development grant standing at 31% due challenges of changing development guidelines to districts which affected implementation of activities. The implementation of capital projects are on going in second quarter. The department unspent balance 228,266,000/= of which 133,000/= is non wage meant for recurrent road activities and 193,855,000/=Domestic development for capital projects which are at ongoing stage and 34,279,000/= wage balance for works sector

Reasons for unspent balances on the bank account

The department unspent balance 228,266,000/= of which 133,000/= is non wage meant for recurrent road activities and 193,855,000/=Domestic development for capital projects which are at ongoing stage and 34,279,000/= wage balance for works sector

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out Routine Mechanized Maintenance carried out Spot graveling carried out Wages paid for staff paid.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,697	112,697	84,398	75%	28,299
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Locally Raised Revenues	1,500	1,500	1,000	67%	500
Programme Conditional Grant - Non Wage Recurrent	58,697	58,697	44,023	75%	14,674
Development Revenues	363,878	394,028	394,028	108%	197,014
Programme Conditional Grant - Development	349,063	379,213	379,213	109%	189,607
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	476,575	506,726	478,426	100%	225,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	51,000	51,000	36,154	71%	12,265
Non Wage	61,697	61,697	33,199	54%	12,108
Development Expenditure					
Domestic Development	363,878	394,028	104,326	29%	68,916
External Financing	0	0	0	0%	0
Total Expenditure	476,575	506,726	173,679	36%	93,288

C: Unspent Balances

Recurrent Balances	15,045	
Wage	2,096	
Non Wage	12,949	
Development Balances	289,702	
Domestic Development	289,702	
External Financing	0	
Total Unspent	304,747	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 **Maracha District**

Quarter 3

SECTION B : Summary by Department

The Department received 478,426,000 against revised annual budget of 959,451,000/= representing 100% of annual receipt performance. The good performance is attributed to timely release of Development grants performing at 109% In Q3 the department expenditure stood at 173,679,000/=representing 36% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 29% due to on going works underdevelopment grant .The department unspent balance 304,747,000/= of which 12,949,000/= is non-wage meant on-going recurrent office activities and 289,702,000 for payment ongoing capital works

Reasons for unspent balances on the bank account

The department unspent balance 304,747,000/= of which 12,949,000/= is non-wage meant on-going recurrent office activities and 289,702,000 for payment ongoing capital works

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the Development funds were meant for on going works District water and sanitation coordination committee meeting was done,Advocacy meeting,extension staff meeting, consultative visit to the line ministry were done, Environmental screening done for new projects.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,239	184,239	137,104	74%	45,735
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	157,580	157,580	118,185	75%	39,395
Locally Raised Revenues	2,500	2,500	800	32%	300
Programme Conditional Grant - Non Wage Recurrent	19,159	19,159	14,369	75%	4,790
Development Revenues	15,000	15,000	14,769	98%	7,384
District Discretionary Equalisation Development Grant	15,000	15,000	14,769	98%	7,384
Total Revenues Shares	199,239	199,239	151,873	76%	53,119
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	116,340	74%	39,603
Non Wage	26,659	26,659	18,618	70%	6,039
Development Expenditure					
Domestic Development	15,000	15,000	8,500	57%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	199,239	199,239	143,458	72%	49,142
C: Unspent Balances					
Recurrent Balances			2,146		
Wage			1,845		
Non Wage			301		
Development Balances			6,269		
Domestic Development			6,269		
External Financing			0		
Total Unspent			8,415		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 151,873,000/= against annual budget of 199,239,000/= of the recurrent revenues representing 76% of receipt performance indicating good performance which is attributed to good performance of District Unconditional Grant Non-Wage, District Conditional Grant-Wage and Programme Conditional Grant Non-Wage which was released in Q3. However In Q3 the department expenditure stood at 144,443,000/= representing 72% of the annual budget. This is poor expenditure performance due to non expenditure on committed works of Development grants in Q3 and no external financing. The Department unspent stood at 7,429,000/= of which 860,000/= is wage grant meant for payment of staff wages, 301,000./= is non-wage for sector activities and 6,269,000/= is development grant for paying service provider for lease extension of Council complex.

Reasons for unspent balances on the bank account

The Department unspent stood at 7,429,000/= of which 860,000/= is wage grant meant for payment of staff wages, 301,000./= is non-wage for sector activities and 6,269,000/= is development grant for paying service provider for lease extension of Council complex.

Highlights of physical performance by end of the quarter

The Department organized meeting for District Natural resources committee chaired by RDC where partment issues affecting Natural resource use was addressed at the district H/Qs. Also conducted Compliance monitoring in most degraded sub counties of Ovujo T/C, Local Forest Reserves of Ovujo, Oluvu and Yivu in Alikua T/C. The department carried sensitization of sub county physical planning committees for Ajira, Alikua, Paranga Drambu and Nyadri South. Also facilitated District Physical Planning Committee meeting at the District H/Qs

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,902	298,902	108,247	36%	39,806
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	88,985	88,985	66,739	75%	22,246
Locally Raised Revenues	2,200	2,200	1,100	50%	300
Other Transfers from Central Government	165,000	165,000	8,370	5%	6,580
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	29,038	75%	9,679
Development Revenues	6,000	6,000	6,000	100%	3,000
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	3,000
Total Revenues Shares	304,902	304,902	114,247	37%	42,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,985	88,985	65,916	74%	22,519
Non Wage	209,917	209,917	36,531	17%	14,575
Development Expenditure					
Domestic Development	6,000	6,000	4,500	75%	2,600
External Financing	0	0	0	0%	0
Total Expenditure	304,902	304,902	106,946	35%	39,694
C: Unspent Balances					
Recurrent Balances			5,801		
Wage			823		
Non Wage			4,977		
Development Balances			1,500		
Domestic Development			1,500		
External Financing			0		
Total Unspent			7,301		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 **Maracha District**

Quarter 3

SECTION B : Summary by Department

The Department received 114,247,000/= against an annual budget of 304,902,000/= representing 37% of annual receipt performance. The poor performance is attributed to failure to release other government transfer (YLP) standing at 5% In Q3 the department expenditure stood at 106,946,000/=representing 35% of the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 17% due challenges of remitting UWEP,YLP hence affecting requisitioning for activities . The department unspent balance 7,301,000/= of which 823,000/= is wage meant for payment of staff and non-wage of 4,977,000/= meant for on-going activities and Development grant of 1,500,000/= for acquisition assistive aid

Reasons for unspent balances on the bank account

The department unspent balance 7,301,000/= of which 823,000/= is wage meant for payment of staff and non-wage of 4,977,000/= meant for on-going activities and Development grant of 1,500,000/= for acquisition assistive aid

Highlights of physical performance by end of the quarter

All planned Special Interest groups activities implemented according to plan Department well-coordinated and all staff salaries paid, Assistive Aid to be procured and Distributed to persons in need in second quarter, Planned in travels made

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,531	73,849	53,170	74%	18,170
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	25,000	25,000	18,750	75%	6,250
Locally Raised Revenues	6,531	8,849	4,420	68%	1,920
Development Revenues	41,139	41,139	41,139	100%	20,569
District Discretionary Equalisation Development Grant	41,138	41,139	41,139	100%	20,569
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	112,670	114,987	94,309	84%	38,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	17,956	72%	6,477
Non Wage	46,531	48,849	32,120	69%	9,770
Development Expenditure					
Domestic Development	41,139	41,139	30,105	73%	13,394
External Financing	0	0	0	0%	0
Total Expenditure	112,670	114,987	80,182	71%	29,641
C: Unspent Balances					
Recurrent Balances			3,094		
Wage			794		
Non Wage			2,300		
Development Balances			11,033		
Domestic Development			11,033		
External Financing			0		
Total Unspent			14,127		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 94,309,000/= against an annual budget of 112,670,000/= representing 84% of annual receipt performance The good performance is attributed to good performance of development grant standing at 100% In Q3 the department expenditure stood at 80,182,000/=representing 71% of the annual budget .This was poor expenditure performance due to low performance of non-wage at 69% due to delayed requisitioning of some activities . The department unspent balance 14,127,000/= of which 2,300,000/= is non wage meant for sector activities which are on going and 794,000/= wage balance for Q3 and 11,033,000 for appraisal of capital works

Reasons for unspent balances on the bank account

The department unspent balance 14,127,000/= of which 2,300,000/= is non wage meant for sector activities which are on going and 794,000/= wage balance for Q3 and 11,033,000 for appraisal of capital works

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of January, February and March, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,615	51,615	37,250	75%	12,323
District Unconditional Grant Non-Wage	17,374	17,374	13,031	75%	4,344
District Unconditional Grant Wage	28,479	28,479	21,360	75%	7,120
Locally Raised Revenues	3,762	5,762	2,860	76%	860
Development Revenues	5,475	5,475	5,707	104%	2,969
District Discretionary Equalisation Development Grant	5,475	5,475	5,707	104%	2,969
Total Revenues Shares	55,091	57,091	42,957	78%	15,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,479	28,479	17,220	60%	5,328
Non Wage	21,136	23,136	12,464	59%	3,155
Development Expenditure					
Domestic Development	5,475	5,475	4,810	88%	2,230
External Financing	0	0	0	0%	0
Total Expenditure	55,091	57,091	34,493	63%	10,713
C: Unspent Balances					
Recurrent Balances			7,567		
Wage			4,140		
Non Wage			3,427		
Development Balances			897		
Domestic Development			897		
External Financing			0		
Total Unspent			8,463		

Summary of Department Revenues and Expenditure by Source

VOTE: 887

Maracha District

Quarter 3

SECTION B : Summary by Department

Internal audit received 42,957,000/= against 55,091,000/ planned annual revenue representing 78% of receipt performance .This is good performance was due to timely remittance of development grants standing at 104% On expenditure, the dept spent 34,493,000/= of the annual budget representing 63% of receipt performance.

quarterly out-turn which was poor performance due to poor performance of non-wage representing 59%and development grants at 88% . By the end of the Quarter 8,463,000 million remained unspent which was mainly the unconditional grant wage of 4,140,000/= , non-wage of 3,427,000/= and devt grant of 897,000 unspent for value for money audit backstopping.

Reasons for unspent balances on the bank account

By the end of the Quarter 8,463,000 million remained unspent which was mainly the unconditional grant wage of 4,140,000/= , non-wage of 3,427,000/= and devt grant of 897,000 unspent for value for money audit backstopping.

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers,and 03 Sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted Audit reports.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,630	28,630	22,698	85%	6,944
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	9,578	9,578	7,339	77%	2,550
Locally Raised Revenues	1,478	3,478	3,678	249%	500
Programme Conditional Grant - Non Wage Recurrent	10,574	10,574	7,931	75%	2,644
Development Revenues	3,500	3,500	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Total Revenues Shares	30,130	32,130	22,698	75%	6,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	7,129	74%	2,946
Non Wage	17,052	19,052	12,651	74%	3,887
Development Expenditure					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,130	32,130	19,780	66%	6,833
C: Unspent Balances					
Recurrent Balances			2,918		
Wage			210		
Non Wage			2,708		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,918		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The department received 22,698,000/=against annual budget of 30,130,000/= representing 75% of receipt This is good performance due to good performance of local revenue standing at 249% In Q3 the expenditure stood at 19,990,000/= representing 66% of receipt performance. This is poor because domestic development performed at 0% .The sector unspent stood at 2,708,000/= of which 2,708,000/= is Non-wage unspent due to pay recurrent activities

Reasons for unspent balances on the bank account

The sector unspent stood at 2,708,000/= of which 2,708,000/= is Non-wage unspent due to pay recurrent activities

Highlights of physical performance by end of the quarter

Tourism activities promoted Trade Sacco guided and supported Farmer groups mobilized and supported

VOTE: 887

Maracha District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
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.		
Office space availed(construction of council complex)	Office space availed(construction of council complex) second floor completed	Low Development grant IPF For construction

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	240,161	170,139
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	263,161	170,139
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	170,139
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

65% local revenue transferred to LLGs	65% local revenue transferred to LLGs	65% local revenue transferred to LLGs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	177,126
263402 Transfer to Other Government Units	51,910	0
Total for Budget Output	759,416	177,126
Wage	707,506	177,126
Non-Wage	51,910	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Timely payment of gratuity to beneficiaries within two months from date of retirement	Timely payment of gratuity to beneficiaries within two months from date of retirement	Timely payment of gratuity to beneficiaries within two months from date of retirement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	598,395	306,276
273105 Gratuity	378,384	337,386
352880 Salary Arrears Budgeting	79,584	0
Total for Budget Output	1,056,363	643,662
Wage	0	0
Non-Wage	1,056,363	643,662
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

Payment of pension by 28th day of the month	Payment of pension by 28th day of the month	Payment of pension by 28th day of the month
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VOTE: 887

Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	4,000	0
227001 Travel inland	8,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,008
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	4,008
Wage	0	0
Non-Wage	24,802	4,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

98% of staff appraised	98% of staff appraised	capacity building challenges
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	8,000	2,432
227004 Fuel, Lubricants and Oils	8,000	2,485
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	5,667
Wage	0	0
Non-Wage	19,000	5,667
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,100
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	1,100

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,1000
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on Noticeboards	Monthly payroll placed on Noticeboards	Lack of digital systems to reflect payroll to individuals directly
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221003 Staff Training	12,380	4,183
221011 Printing, Stationery, Photocopying and Binding	9,337	2,850
Total for Budget Output	21,718	7,033
	Wage	00
	Non-Wage	2,8500
	GoU Dev	4,1830
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implemented	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	2,540	00
227004 Fuel, Lubricants and Oils	2,000	5000
228002 Maintenance-Transport Equipment	1,500	00
Total for Budget Output	12,040	1,700
	Wage	00
	Non-Wage	1,7000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managed	NA
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VOTE: 887

Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Capacity building in record management implemented	Capacity building in record management implemented	Capacity building in record management implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222002 Postage and Courier	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	4,200	1,500
Wage	0	0
Non-Wage	4,200	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of wages by 28 day of the month	Payment of wages by 28 day of the month	Payment of wages by 28 day of the month
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	10,707	2,677
221011 Printing, Stationery, Photocopying and Binding	2,000	170
223004 Guard and Security services	4,500	1,020
223005 Electricity	3,000	750

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	203,929	3,754
227001 Travel inland	340,957	5,000
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,033	1,275
263402 Transfer to Other Government Units	0	181,092
Total for Budget Output	606,126	201,738
Wage	0	0
Non-Wage	421,973	105,038
GoU Dev	184,154	96,700
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0
Ext Finance	0	0
Total for Department	2,808,907	1,215,672
Wage	707,506	177,126
Non-Wage	1,620,458	766,424
GoU Dev	480,942	272,122
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 020 Finance

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

Final accounts and Midyear financial reports prepared and submitted to line ministry	Final accounts and Midyear financial reports prepared and submitted to line ministry	Dwindling local revenue
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	32,634
221002 Workshops, Meetings and Seminars	1,000	200
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	637	98
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	0	0
223004 Guard and Security services	0	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	2,063	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	3,000	1,250
Total for Budget Output	158,380	39,557
Wage	127,180	32,634
Non-Wage	31,200	6,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Support quarterly production of performance report	Support quarterly production of performance report	Support quarterly production of performance report
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,743	1,990
Total for Budget Output	7,743	1,990
Wage	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,743	1,990
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	2,000		500
221008 Information and Communication Technology Supplies.	2,000		715
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000
227001 Travel inland	14,000		3,500
227004 Fuel, Lubricants and Oils	8,000		2,000
Total for Budget Output	30,000		7,715
	Wage	0	0
	Non-Wage	30,000	7,715
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII	Support implementation of NDPIII	Lack of programme secretariate groups created
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,000		0
Total for Budget Output	7,000		0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	203,123		49,262
	Wage	127,180	32,634
	Non-Wage	75,943	16,628
	GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Ext Finance	0	0
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VOTE: 887 Maracha District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Local government accounts committee report reviewed by District council and standing committees	Local government accounts committee report reviewed by District council and standing committees	low local revenue to support committee activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,302	1,560
227001 Travel inland	3,999	0
Total for Budget Output	10,301	1,560
Wage	0	0
Non-Wage	10,301	1,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment activities implemented and recruitment activities completed by month of December	Recruitment activities implemented and recruitment activities completed by month of December	Ban on recruitment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	9,996
211107 Boards, Committees and Council Allowances	232	99
221002 Workshops, Meetings and Seminars	2,000	600
221004 Recruitment Expenses	5,000	1,885
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,268	317
227001 Travel inland	4,000	938
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	50,000	16,209
Wage	0	0
Non-Wage	50,000	16,209

VOTE: 887

Maracha District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,535
227001 Travel inland	6,699	3,914
Total for Budget Output	13,000	5,449
Wage	0	0
Non-Wage	13,000	5,449
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid	Low salary scales for staff
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,096	14,175
Total for Budget Output	59,096	14,175
Wage	0	0
Non-Wage	59,096	14,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Awards of contracts by contracts committee carried out	Awards of contracts by contracts committee carried out	Low capacity of local contractors
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,900
221001 Advertising and Public Relations	2,700	1,000

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	9,001	2,900
	Wage	0	0
	Non-Wage	9,001	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	55,766
211107 Boards, Committees and Council Allowances	0	107,119
221009 Welfare and Entertainment	8,512	0
221011 Printing, Stationery, Photocopying and Binding	1,999	0
227001 Travel inland	10,000	2,363
227004 Fuel, Lubricants and Oils	20,000	6,000
228002 Maintenance-Transport Equipment	5,000	1,170
Total for Budget Output	292,465	172,418
Wage	246,954	55,766
Non-Wage	45,511	116,652
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328	1,489
227001 Travel inland	1,124	0
Total for Budget Output	7,452	1,489
Wage	0	0
Non-Wage	7,452	1,489
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Number business committee activities held	4 business committee activities held	Low local revenue to support meetings
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816	2,826
227001 Travel inland	6,000	2,600
227004 Fuel, Lubricants and Oils	2,885	1,400
Total for Budget Output	15,701	6,826
Wage	0	0
Non-Wage	15,701	6,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,017	221,027
Wage	246,954	55,766
Non-Wage	210,063	165,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA	Institutional Strengthening and Coordination	Institutional Strengthening and Coordination

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,730
Total for Budget Output	0	20,730
Wage	0	0
Non-Wage	0	20,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	2 quarterly supervision of Agricultural activities by the District level production staff	The supervision did not only involve fisheries section
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	5,400
228002 Maintenance-Transport Equipment	0	10,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,842
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	18,214
Wage	0	0
Non-Wage	0	18,214
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 887

Maracha District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA	Farmers sensitized on growth highly nutritious crops	Farmers sensitized on growth highly nutritious crops

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	500
227001 Travel inland	0	3,770
228002 Maintenance-Transport Equipment	0	1,187
Total for Budget Output	0	5,457
Wage	0	0
Non-Wage	0	5,457
GoU Dev	0	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

	Bi- Annual Agricultural data collected once Procurement process of establishment of small scale irrigation facility was initiated	Bi- Annual Agricultural data collected once Procurement process of establishment of small scale irrigation facility was initiated
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	215,550
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500
223005 Electricity	0	0
227001 Travel inland	5,500	2,151
227004 Fuel, Lubricants and Oils	0	5,160
Total for Budget Output	947,908	223,761
Wage	942,408	215,550
Non-Wage	5,500	8,211

VOTE: 887 Maracha District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,880
221009 Welfare and Entertainment	0	5,040
225204 Monitoring and Supervision of capital work	0	5,880
227004 Fuel, Lubricants and Oils	0	4,200
Total for Budget Output	0	21,000
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	399
	Wage	0
	Non-Wage	399
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data collected on crop,livestock and aquaculture and captured by production department.Establishment of small scale irrigation

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 887

Maracha District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	9,280
227001 Travel inland	0	16,270
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	25,550
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,550
Ext Finance	0	0
Total for Department	1,904,908	315,111
Wage	942,408	215,550
Non-Wage	5,500	74,011
GoU Dev	957,000	25,550
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	4,984
Total for Budget Output	34,000	4,984
Wage	0	0
Non-Wage	34,000	4,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	90% of the population receive vaccination services	Poor mindset on the vaccination uptake by communities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	1,381,561
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	81,242
Total for Budget Output	6,109,034	1,462,803
Wage	5,922,181	1,381,561
Non-Wage	0	0
GoU Dev	186,853	81,242
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	100%population Vaccinated against killer diseases like covid, Hepatitis B	Poor mindset on vaccination campaigns
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VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	4,154
227001 Travel inland	142,185	31,962
Total for Budget Output	149,808	36,116
Wage	0	0
Non-Wage	0	0
GoU Dev	7,623	4,154
Ext Finance	142,185	31,962

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

HCII rehabilitated to HCIII	HCII rehabilitated to HCIII	HCII rehabilitated to HCIII
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,750	17,210
312121 Non-Residential Buildings - Acquisition	1,030,750	261,855
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,295,000	279,065
Wage	0	0
Non-Wage	0	0
GoU Dev	1,295,000	279,065
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal, adolescent and child health services improved at all levels of care	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	0
Total for Budget Output	74,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Percentage improvement in Child and Maternal health services	80%improvement in Child and Maternal health service	Few donors in the District to add support to government interventions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	657,600	308,236
Total for Budget Output	657,600	308,236
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	308,236

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and Maternal health services improved	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,600	0
Total for Budget Output	155,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Improve maternal, adolescent and child health services at all levels of care	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	119,305	0
Total for Budget Output	119,305	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,305	0

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Number of outpatients that visited the Basic health facilities	50,500 OPD attendance show Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Community health seeking behaviors due to mindset challenges
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Construction of Maternity ward at Maracha HCIV	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Upgrading Maracha HCIV MATERNITY WARD	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	483,251	120,813
312121 Non-Residential Buildings - Acquisition	28,104	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	0
312216 Cycles - Acquisition	18,010	0
312221 Light ICT hardware - Acquisition	10,500	10,425
Total for Budget Output	597,865	131,238
Wage	0	0
Non-Wage	483,251	120,813
GoU Dev	114,614	10,425
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Number of outpatients that visited the NGO Basic health facilities	50,500 OPD attendance show Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Stock out of Sometimes essential drugs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,332	65,083
Total for Budget Output	260,332	65,083
Wage	0	0
Non-Wage	260,332	65,083
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated	Health sector activities well coordinated	Health sector activities well coordinated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	86,911
221002 Workshops, Meetings and Seminars	10,000	2,080
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,848	1,463
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	1,600	400
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	8,111	123
227001 Travel inland	75,557	7,507
227004 Fuel, Lubricants and Oils	18,000	3,896

VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,095	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	485
Total for Budget Output	582,956	105,116
Wage	451,645	86,911
Non-Wage	98,555	17,210
GoU Dev	32,756	994
Ext Finance	0	0
Total for Department	10,035,898	2,392,640
Wage	6,373,826	1,468,472
Non-Wage	908,137	208,089
GoU Dev	1,636,846	375,881
Ext Finance	1,117,090	340,198

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	1,961,818
225204 Monitoring and Supervision of capital work	11,959	5,770
312121 Non-Residential Buildings - Acquisition	229,587	82,202
Total for Budget Output	8,917,260	2,049,790
Wage	8,675,714	1,961,818
Non-Wage	0	0
GoU Dev	241,546	87,972
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,552,851	533,716
Total for Budget Output	1,552,851	533,716
Wage	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,552,851	533,716
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000	
225204 Monitoring and Supervision of capital work	19,656	9,833	
263308 Sector Conditional Grant (Non-Wage)	629,244	249,545	
312121 Non-Residential Buildings - Acquisition	601,459	0	
Total for Budget Output	1,262,359	262,378	
Wage	0	0	
Non-Wage	629,244	249,545	
GoU Dev	633,115	12,833	
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	2,994,511	670,758	
Total for Budget Output	2,994,511	670,758	
Wage	2,994,511	670,758	
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: 010008 Capacity Strengthening

VOTE: 887

Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building carried outNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	1,870
227001 Travel inland	0	4,000
Total for Budget Output	10,000	5,870
Wage	0	0
Non-Wage	10,000	5,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Inspection activities implementedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,359	16,777
221002 Workshops, Meetings and Seminars	4,000	1,337
221011 Printing, Stationery, Photocopying and Binding	3,400	300
221012 Small Office Equipment	1,496	690
221014 Bank Charges and other Bank related costs	500	217
227001 Travel inland	14,338	4,051
227004 Fuel, Lubricants and Oils	12,560	4,187
228002 Maintenance-Transport Equipment	2,044	683
Total for Budget Output	117,696	28,242
Wage	79,359	16,777
Non-Wage	38,338	11,464
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Scholarships to best performing pupils implemented	Scholarships to best performing pupils implemented	Scholarships to best performing pupils implemented
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	517

VOTE: 887

Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	8,331
227004 Fuel, Lubricants and Oils	5,000	2,333
228002 Maintenance-Transport Equipment	9,431	1,895
282103 Scholarships and related costs	2,206	1,206
Total for Budget Output	33,637	14,282
Wage	0	0
Non-Wage	33,637	14,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities implemented	Sports activities implemented	Sports activities implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,180
227001 Travel inland	28,000	4,954
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,000	691
Total for Budget Output	40,000	9,158
Wage	0	0
Non-Wage	40,000	9,158
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	8,862
Total for Budget Output	260,748	8,862

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	260,7488,862
	GoU Dev	00
	Ext Finance	00
	Total for Department	15,204,0623,583,056
	Wage	11,749,5832,649,353
	Non-Wage	2,579,818832,898
	GoU Dev	874,661100,805
	Ext Finance	00

VOTE: 887 Maracha District

Quarter 3

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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

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.

District road equipment serviced and maintained	District road equipments serviced and maintained	Lack of regional center
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	20,000	780
221008 Information and Communication Technology Supplies.	2,000	120
227001 Travel inland	4,429	675
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	30,420	0
Total for Budget Output	72,849	1,575
Wage	0	0
Non-Wage	72,849	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Transport infrastructure maintained and rehabilitated	NA
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VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained and rehabilitated	Transport infrastructure maintained and rehabilitated	Hilly and rocky roads affect construction
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	33,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	0
Total for Budget Output	204,033	33,899
Wage	192,713	33,899
Non-Wage	11,320	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained	Transport infrastructure maintained	Transport infrastructure maintained
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
228001 Maintenance-Buildings and Structures	50,000	2,554
263402 Transfer to Other Government Units	201,160	0
Total for Budget Output	257,160	4,054
Wage	0	0
Non-Wage	257,160	4,054
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	2,723
228001 Maintenance-Buildings and Structures	850,000	112,860
228002 Maintenance-Transport Equipment	100,000	1,497
Total for Budget Output	1,000,000	117,079
Wage	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,000,000	117,079
	Ext Finance	0	0
	Total for Department	1,534,042	156,607
	Wage	192,713	33,899
	Non-Wage	341,329	5,629
	GoU Dev	1,000,000	117,079
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
water source data collected and analyzed	water source data collected and analysed	water source data collected and analysed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	1,965
221014 Bank Charges and other Bank related costs	1,001	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,549	11,214
227001 Travel inland	16,423	3,297
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	0
Total for Budget Output	149,435	16,476
Wage	0	0
Non-Wage	16,423	3,297
GoU Dev	133,012	13,179
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

65% of rural water point sources functional NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,265
221002 Workshops, Meetings and Seminars	1,163	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,466	376
225204 Monitoring and Supervision of capital work	12,813	1,705
227001 Travel inland	14,496	0
227004 Fuel, Lubricants and Oils	8,240	2,060
228002 Maintenance-Transport Equipment	7,466	3,723

VOTE: 887

Maracha District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	22,266
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,929	0
313121 Non-Residential Buildings - Improvement	44,000	25,603
Total for Budget Output	292,574	67,998
Wage	51,000	12,265
Non-Wage	25,523	5,783
GoU Dev	216,051	49,950
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
No. of water points tested for quality	All water points tested for quality	All water points tested for quality
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	415
227001 Travel inland	27,769	8,400
Total for Budget Output	34,566	8,815
Wage	0	0
Non-Wage	19,751	3,028
GoU Dev	14,815	5,787
Ext Finance	0	0
Total for Department	476,575	93,288
Wage	51,000	12,265
Non-Wage	61,697	12,108
GoU Dev	363,878	68,916
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	39,603
221002 Workshops, Meetings and Seminars	2,440	610
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,301	2,075
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	184,321	44,538
Wage	157,580	39,603
Non-Wage	21,741	4,935
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 lands surveyed and titled NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,418	1,604
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,918	4,604
Wage	0	0
Non-Wage	4,918	1,104
GoU Dev	10,000	3,500

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	199,239	49,142
Wage	157,580	39,603
Non-Wage	26,659	6,039
GoU Dev	15,000	3,500
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	165,000	5,660
Total for Budget Output	166,400	5,660
Wage	0	0
Non-Wage	166,400	5,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,720	3,990
Total for Budget Output	16,720	3,990
Wage	0	0
Non-Wage	16,720	3,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

No of GBV Incidences captured on GBV MIS	130 GBV Incidences captured on GBV MIS	130 GBV Incidences captured on GBV MIS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	520

VOTE: 887 Maracha District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,080	520
	Wage	0	0
	Non-Wage	2,080	520
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,985	22,519	
221008 Information and Communication Technology Supplies.	800	300	
221009 Welfare and Entertainment	400	100	
221011 Printing, Stationery, Photocopying and Binding	2,181	530	
227001 Travel inland	6,000	1,010	
227004 Fuel, Lubricants and Oils	4,819	1,205	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	105,185	25,664	
Wage	88,985	22,519	
Non-Wage	16,200	3,145	
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	
221002 Workshops, Meetings and Seminars	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	416	100	
225204 Monitoring and Supervision of capital work	3,000	2,600	
227001 Travel inland	2,000	160	
227004 Fuel, Lubricants and Oils	2,000	1,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0	
Total for Budget Output	13,416	3,860	
Wage	0	0	

VOTE: 887

Maracha District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,416	1,260
	GoU Dev	6,000	2,600
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM	7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM	7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,101	0
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	39,694
Wage	88,985	22,519
Non-Wage	209,917	14,575
GoU Dev	6,000	2,600
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Administrative Data collected and Disseminated	Administrative Data collected and Disseminated	Administrative Data collected and Disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	1,920
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	600
Total for Budget Output	50,531	12,997
Wage	25,000	6,477
Non-Wage	25,531	6,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Percentage increase in performance of local revenue against overall budget	3% increase in performance of local revenue against overall budget	Low avenues for local revenue collection
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,378	2,680
227001 Travel inland	6,190	2,434
Total for Budget Output	22,568	5,114
Wage	0	0
Non-Wage	0	0
GoU Dev	22,568	5,114
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,500
227001 Travel inland	6,190	3,190
Total for Budget Output	13,190	4,690
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	6,190	3,190
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

Quarterly monitoring reports submitted to OPM and other line Ministries	3 Quarterly monitoring reports submitted to OPM and other line Ministries	3 Quarterly monitoring reports submitted to OPM and other line Ministries
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,400	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,380	3,590
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,380	6,840
Wage	0	0
Non-Wage	14,000	1,750
GoU Dev	12,380	5,090
Ext Finance	0	0
Total for Department	112,670	29,641
Wage	25,000	6,477

VOTE: 887 Maracha District

Quarter 3

Non-Wage	46,531	9,770
GoU Dev	41,139	13,394
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

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	28,479	5,328
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	405
Total for Budget Output	39,376	6,733
Wage	28,479	5,328
Non-Wage	10,897	1,405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

No of training's on Audit management systems	3 training's on Audit management systems	3 training's on Audit management systems
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	0
225204 Monitoring and Supervision of capital work	5,475	2,230
227001 Travel inland	5,762	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,714	3,980
Wage	0	0
Non-Wage	10,239	1,750
GoU Dev	5,475	2,230
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Total for Department	55,091	10,713
Wage	28,479	5,328
Non-Wage	21,136	3,155
GoU Dev	5,475	2,230
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Percentage increase in tourism receipts	60% increase in tourism receipts	Poor private organizations to support tourism

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,208	530
Total for Budget Output	2,208	530
Wage	0	0
Non-Wage	2,208	530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness	
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	
Total Amount of receipts generated from Tourism activities in the District	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,946
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	102	26
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,478	0
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	4,222
Wage	9,578	2,946
Non-Wage	6,580	1,276
GoU Dev	3,500	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 887

Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

1 of trade sensitization meetings organized at the District/
Municipal Council

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	542
227001 Travel inland	0	0
Total for Budget Output	2,200	542
Wage	0	0
Non-Wage	2,200	542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No of SACCO groups supported and supervised on
Financial Matters

91 SACCO groups supported and supervised on Financial
Matters

poor financial management
by Sacco leaders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,297	575
Total for Budget Output	2,297	575
Wage	0	0
Non-Wage	2,297	575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

10 markets inspected

10 markets inspected

10 markets inspected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

No. of market information reports disseminated	20 market information reports disseminated	20 market information reports disseminated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	465
Total for Budget Output	1,767	465
Wage	0	0
Non-Wage	1,767	465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	6,833
Wage	9,578	2,946
Non-Wage	17,052	3,887
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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.		
Office space availed(construction of council complex)	Office space availed(construction of council complex) second floor completed	Low Development grant IPF For construction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	1,000
312121 Non-Residential Buildings - Acquisition	240,161	178,360
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	263,161	189,860
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	189,860
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

65% local revenue transferred to LLGs	65% local revenue transferred to LLGs	65% local revenue transferred to LLGs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	530,603
263402 Transfer to Other Government Units	51,910	51,910
Total for Budget Output	759,416	582,513
Wage	707,506	530,603
Non-Wage	51,910	51,910
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

Timely payment of gratuity to beneficiaries within two months from date of retirement	Timely payment of gratuity to beneficiaries within two months from date of retirement	Timely payment of gratuity to beneficiaries within two months from date of retirement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	598,395	878,267
273105 Gratuity	378,384	572,263
352880 Salary Arrears Budgeting	79,584	79,584
Total for Budget Output	1,056,363	1,530,114
Wage	0	0
Non-Wage	1,056,363	1,530,114
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of pension by 28th day of the month	Payment of pension by 28th day of the month	Payment of pension by 28th day of the month
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221020 Litigation and related expenses	4,000	550
227001 Travel inland	8,000	5,950
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	14,000
Wage	0	0
Non-Wage	24,802	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

98% of staff appraised	98% of staff appraised	capacity building challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	8,000	6,927
227004 Fuel, Lubricants and Oils	8,000	5,977
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	13,654
Wage	0	0
Non-Wage	19,000	13,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,600
263402 Transfer to Other Government Units	10,000	10,000
Total for Budget Output	12,000	11,600
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	11,600
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on Noticeboards	Monthly payroll placed on Noticeboards	Lack of digital systems to reflect payroll to individuals directly
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	12,380	7,185
221011 Printing, Stationery, Photocopying and Binding	9,337	7,250
Total for Budget Output	21,718	14,435
Wage	0	0
Non-Wage	9,337	7,250
GoU Dev	12,380	7,185
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implemented

VOTE: 887

Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	2,540	0
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	5,100
Wage	0	0
Non-Wage	12,040	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managed

PIAP Output: 16060510 Records management

Capacity building in record management implemented	Capacity building in record management implemented	Capacity building in record management implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	2,000	1,500
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	4,250
Wage	0	0
Non-Wage	7,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 887

Maracha District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	1,190
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	4,200	3,440
Wage	0	0
Non-Wage	4,200	3,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of wages by 28 day of the month	Payment of wages for 1500 staff by 28 day of the month	Payment of wages by 28 day of the month
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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.	800	0
221009 Welfare and Entertainment	10,707	8,280
221011 Printing, Stationery, Photocopying and Binding	2,000	1,170
223004 Guard and Security services	4,500	4,120
223005 Electricity	3,000	2,250
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,330
225204 Monitoring and Supervision of capital work	203,929	11,250
227001 Travel inland	340,957	15,000
227004 Fuel, Lubricants and Oils	24,000	18,000
228002 Maintenance-Transport Equipment	13,033	7,887
263402 Transfer to Other Government Units	0	446,576
Total for Budget Output	606,126	515,862
Wage	0	0
Non-Wage	421,973	322,462
GoU Dev	184,154	193,401

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0
Ext Finance	0	0
Total for Department	2,808,907	2,885,578
Wage	707,506	530,603
Non-Wage	1,620,458	1,952,929
GoU Dev	480,942	402,046
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 020 Finance

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

Final accounts and Midyear financial reports prepared and submitted to line ministry	3bFinal accounts and Midyear financial reports prepared and submitted to line ministry	Dwindling local revenue
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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	127,180	95,187
221002 Workshops, Meetings and Seminars	1,000	700
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	750
221014 Bank Charges and other Bank related costs	637	463
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	0	0
223004 Guard and Security services	0	0
223005 Electricity	1,000	750
225204 Monitoring and Supervision of capital work	2,063	2,063
227001 Travel inland	13,000	9,750
227004 Fuel, Lubricants and Oils	2,100	1,575
228002 Maintenance-Transport Equipment	3,000	2,750
Total for Budget Output	158,380	117,288
Wage	127,180	95,187
Non-Wage	31,200	22,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Support quarterly production of performance report	Support quarterly production of performance report	Support quarterly production of performance report
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VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	3,553
Total for Budget Output	7,743	3,553
Wage	0	0
Non-Wage	7,743	3,553
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII	Support implementation of NDPIII	Lack of programme secretariate groups created
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VOTE: 887

Maracha District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,123	146,342
Wage	127,180	95,187
Non-Wage	75,943	51,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Local government accounts committee report reviewed by District council and standing committees	Local government accounts committee report reviewed by District council and standing committees	low local revenue to support committee activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,302	4,710
227001 Travel inland	3,999	700
Total for Budget Output	10,301	5,410
Wage	0	0
Non-Wage	10,301	5,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Recruitment activities implemented and recruitment activities completed by month of December	Recruitment activities implemented and recruitment activities completed by month of December	Ban on recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	21,651
211107 Boards, Committees and Council Allowances	232	99
221002 Workshops, Meetings and Seminars	2,000	1,500
221004 Recruitment Expenses	5,000	3,685
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	1,268	951

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,758
227004 Fuel, Lubricants and Oils	4,500	3,375
Total for Budget Output	50,000	36,768
Wage	0	0
Non-Wage	50,000	36,768
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	4,645
227001 Travel inland	6,699	5,024
Total for Budget Output	13,000	9,669
Wage	0	0
Non-Wage	13,000	9,669
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Statutory wages paid and council emoluments paid Statutory wages paid and council emoluments paid Low salary scales for staff

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)	59,096	43,723
Total for Budget Output	59,096	43,723

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	59,096
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Awards of contracts by contracts committee carried out	Awards of contracts by contracts committee carried out	Low capacity of local contractors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	4,630
221001 Advertising and Public Relations	2,700	1,900
Total for Budget Output	9,001	6,530
	Wage	0
	Non-Wage	9,001
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	134,859
211107 Boards, Committees and Council Allowances	0	270,908
221009 Welfare and Entertainment	8,512	4,000
221011 Printing, Stationery, Photocopying and Binding	1,999	1,000
227001 Travel inland	10,000	6,911
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	5,000	1,879
Total for Budget Output	292,465	434,556
	Wage	246,954

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	45,511	299,698
	GoU Dev	0	0
	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			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328		4,653
227001 Travel inland	1,124		0
Total for Budget Output	7,452		4,653
Wage	0		0
Non-Wage	7,452		4,653
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Number business committee activities held	4 business committee activities held	Low local revenue to support meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816		2,826
227001 Travel inland	6,000		4,245
227004 Fuel, Lubricants and Oils	2,885		2,100
Total for Budget Output	15,701		9,171
Wage	0		0
Non-Wage	15,701		9,171
GoU Dev	0		0
Ext Finance	0		0
Total for Department	457,017		550,480

VOTE: 887

Maracha District

Quarter 3

Wage	246,954	134,859
Non-Wage	210,063	415,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Institutional Strengthening and Coordination	Institutional Strengthening and Coordination

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	36,249
Total for Budget Output	0	36,249
Wage	0	0
Non-Wage	0	36,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Number of extension staff trained	2 quarterly supervision of Agricultural activities by the District level production staff	The supervision did not only involve fisheries section
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227004 Fuel, Lubricants and Oils	0	15,650
228002 Maintenance-Transport Equipment	0	10,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,842
312216 Cycles - Acquisition	0	0
Total for Budget Output	0	34,464
Wage	0	0
Non-Wage	0	34,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on growth highly nutritious crops	Farmers sensitized on growth highly nutritious crops	Farmers sensitized on growth highly nutritious crops
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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	6,231
221009 Welfare and Entertainment	0	1,500
227001 Travel inland	0	7,290
228002 Maintenance-Transport Equipment	0	4,088
Total for Budget Output	0	19,109
Wage	0	0
Non-Wage	0	19,109
GoU Dev	0	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

Agricultural activities Supervised,Data collected on aquaculture and capture fisheries	Bi- Annual Agricultural data collected once Procurement process of establishment of small scale irrigation facility was initiated	Bi- Annual Agricultural data collected once Procurement process of establishment of small scale irrigation facility was initiated
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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	942,408	660,600
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500
223005 Electricity	0	400

VOTE: 887 Maracha District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,500	5,305
227004 Fuel, Lubricants and Oils	0	7,360
Total for Budget Output	947,908	676,365
Wage	942,408	660,600
Non-Wage	5,500	15,765
GoU Dev	0	0
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
221002 Workshops, Meetings and Seminars	0	10,500
221009 Welfare and Entertainment	0	9,000
225204 Monitoring and Supervision of capital work	0	10,500
227004 Fuel, Lubricants and Oils	0	7,500
Total for Budget Output	0	37,500
Wage	0	0
Non-Wage	0	37,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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)	0	399

VOTE: 887

Maracha District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	824
Total for Budget Output	0	1,223
Wage	0	0
Non-Wage	0	1,223
GoU Dev	0	0
Ext Finance	0	0

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
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data collected on crop,livestock and aquaculture and captured by production department.Establishment of small scale irrigation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	9,280
227001 Travel inland	0	16,270
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	25,550
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,550
Ext Finance	0	0
Total for Department	1,904,908	830,460
Wage	942,408	660,600

VOTE: 887 Maracha District

Quarter 3

Non-Wage	5,500	144,310
GoU Dev	957,000	25,550
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services

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	34,000	8,446
Total for Budget Output	34,000	8,446
Wage	0	0
Non-Wage	34,000	8,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	90% of the population receive vaccination services	Poor mindset on the vaccination uptake by communities
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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	5,922,181	4,165,358
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	81,242
Total for Budget Output	6,109,034	4,246,600
Wage	5,922,181	4,165,358
Non-Wage	0	0
GoU Dev	186,853	81,242
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	100%population Vaccinated against killer diseases like Covid, Hepatitis B	Poor mindset on vaccination campaigns
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	7,623
227001 Travel inland	142,185	41,951
Total for Budget Output	149,808	49,574
Wage	0	0
Non-Wage	0	0
GoU Dev	7,623	7,623
Ext Finance	142,185	41,951

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

HCII rehabilitated to HCIII	Hybrid procurement delays	HCII rehabilitated to HCIII
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,750	45,360
312121 Non-Residential Buildings - Acquisition	1,030,750	303,300
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,295,000	348,660
Wage	0	0
Non-Wage	0	0
GoU Dev	1,295,000	348,660
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal, adolescent and child health services improved at all levels of care

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	0
Total for Budget Output	74,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Percentage improvement in Child and Maternal health services	80%improvement in Child and Maternal health service	Few donors in the District to add support to government interventions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	657,600	489,039
Total for Budget Output	657,600	489,039
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	489,039

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and Maternal health services improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,600	0
Total for Budget Output	155,600	0
Wage	0	0
Non-Wage	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	155,600

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Improve maternal, adolescent and child health services at all levels of care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	119,305	0
Total for Budget Output	119,305	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,305	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Number of outpatients that visited the Basic health facilities	50,500 OPD attendance show Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Community health seeking behaviors due to mindset challenges
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VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	483,251	362,438
312121 Non-Residential Buildings - Acquisition	28,104	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	0
312216 Cycles - Acquisition	18,010	0
312221 Light ICT hardware - Acquisition	10,500	10,425
Total for Budget Output	597,865	372,863
Wage	0	0
Non-Wage	483,251	362,438
GoU Dev	114,614	10,425
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Number of outpatients that visited the NGO Basic health facilities	50,500 OPD attendance show Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Stock out of Sometimes essential drugs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,332	195,249
Total for Budget Output	260,332	195,249

VOTE: 887

Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	260,332
	GoU Dev	0
	Ext Finance	0

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

Health sector activities well coordinated	Health sector activities well coordinated	Health sector activities well coordinated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	263,022
221002 Workshops, Meetings and Seminars	10,000	3,612
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	5,848	4,386
221014 Bank Charges and other Bank related costs	500	413
223005 Electricity	1,600	1,200
224004 Beddings, Clothing, Footwear and related Services	1,600	1,200
225204 Monitoring and Supervision of capital work	8,111	2,151
227001 Travel inland	75,557	25,350
227004 Fuel, Lubricants and Oils	18,000	13,104
228002 Maintenance-Transport Equipment	6,095	4,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,585
Total for Budget Output	582,956	321,224
	Wage	451,645
	Non-Wage	98,555
	GoU Dev	32,756
	Ext Finance	0
Total for Department	10,035,898	6,031,654
	Wage	6,373,826
	Non-Wage	908,137

VOTE: 887 Maracha District

Quarter 3

GoU Dev	1,636,846	462,800
Ext Finance	1,117,090	530,990

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	13,640
Total for Budget Output	15,000	13,640
Wage	0	0
Non-Wage	15,000	13,640
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	5,914,713
225204 Monitoring and Supervision of capital work	11,959	11,749
312121 Non-Residential Buildings - Acquisition	229,587	82,202
Total for Budget Output	8,917,260	6,008,664
Wage	8,675,714	5,914,713
Non-Wage	0	0
GoU Dev	241,546	93,951
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 887

Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,552,851	1,051,333
Total for Budget Output	1,552,851	1,051,333
Wage	0	0
Non-Wage	1,552,851	1,051,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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)	12,000	8,000
225204 Monitoring and Supervision of capital work	19,656	19,656
263308 Sector Conditional Grant (Non-Wage)	629,244	459,293
312121 Non-Residential Buildings - Acquisition	601,459	527,200
Total for Budget Output	1,262,359	1,014,149
Wage	0	0
Non-Wage	629,244	459,293
GoU Dev	633,115	554,855
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,994,511	2,037,214
Total for Budget Output	2,994,511	2,037,214
Wage	2,994,511	2,037,214
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: 010008 Capacity Strengthening

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

Capacity building carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
2211003 Staff Training	10,000	4,203
227001 Travel inland	0	4,000
Total for Budget Output	10,000	8,203
Wage	0	0
Non-Wage	10,000	8,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Inspection activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,359	51,439
221002 Workshops, Meetings and Seminars	4,000	2,667

VOTE: 887

Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,400	1,300
221012 Small Office Equipment	1,496	990
221014 Bank Charges and other Bank related costs	500	297
227001 Travel inland	14,338	8,130
227004 Fuel, Lubricants and Oils	12,560	8,373
228002 Maintenance-Transport Equipment	2,044	1,363
Total for Budget Output	117,696	74,559
Wage	79,359	51,439
Non-Wage	38,338	23,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Scholarships to best performing pupils implemented	Scholarships to best performing pupils implemented	Scholarships to best performing pupils implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,177
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	5,000	3,500
228002 Maintenance-Transport Equipment	9,431	7,895
282103 Scholarships and related costs	2,206	1,206
Total for Budget Output	33,637	26,778
Wage	0	0
Non-Wage	33,637	26,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities implemented	Sports activities implemented	Sports activities implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,930
227001 Travel inland	28,000	14,954
227004 Fuel, Lubricants and Oils	4,000	2,667
228002 Maintenance-Transport Equipment	2,000	1,141
Total for Budget Output	40,000	21,691
Wage	0	0
Non-Wage	40,000	21,691
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	13,208
Total for Budget Output	260,748	13,208
Wage	0	0
Non-Wage	260,748	13,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,204,062	10,269,439
Wage	11,749,583	8,003,366
Non-Wage	2,579,818	1,617,266
GoU Dev	874,661	648,807
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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	8,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	8,000
GoU Dev	0	0
Ext Finance	0	0

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.

District road equipments serviced and maintainedDistrict road equipments serviced and maintainedLack of regional center

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)	8,000	1,118
221002 Workshops, Meetings and Seminars	20,000	8,000
221008 Information and Communication Technology Supplies.	2,000	910
227001 Travel inland	4,429	1,925
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	30,420	0
Total for Budget Output	72,849	15,953
Wage	0	0
Non-Wage	72,849	15,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260009 Road Maintenance

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

Transport infrastructure maintained and rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitate and maintain transport infrastructure	Rehabilitate and maintain transport infrastructure	Rehabilitate and maintain transport infrastructure
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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	192,713	110,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	5,604
Total for Budget Output	204,033	115,861
Wage	192,713	110,256
Non-Wage	11,320	5,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained	Transport infrastructure maintained	Transport infrastructure maintained
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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	6,000	3,000
228001 Maintenance-Buildings and Structures	50,000	23,122
263402 Transfer to Other Government Units	201,160	131,859
Total for Budget Output	257,160	157,981
Wage	0	0
Non-Wage	257,160	157,981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	10,739
228001 Maintenance-Buildings and Structures	850,000	246,210
228002 Maintenance-Transport Equipment	100,000	49,197
Total for Budget Output	1,000,000	306,145
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	306,145
Ext Finance	0	0
Total for Department	1,534,042	603,940
Wage	192,713	110,256
Non-Wage	341,329	187,538
GoU Dev	1,000,000	306,145
Ext Finance	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
water source data collected and analysed	water source data collected and analysed	water source data collected and analysed

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)	7,236	3,807
221014 Bank Charges and other Bank related costs	1,001	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,549	22,028
227001 Travel inland	16,423	6,797
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	0
Total for Budget Output	149,435	33,632
Wage	0	0
Non-Wage	16,423	6,797
GoU Dev	133,012	26,835
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
% of rural water point sources functional		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	36,154
221002 Workshops, Meetings and Seminars	1,163	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450

VOTE: 887

Maracha District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,466	376
225204 Monitoring and Supervision of capital work	12,813	5,465
227001 Travel inland	14,496	6,953
227004 Fuel, Lubricants and Oils	8,240	5,765
228002 Maintenance-Transport Equipment	7,466	3,723
312121 Non-Residential Buildings - Acquisition	25,000	22,266
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,929	0
313121 Non-Residential Buildings - Improvement	44,000	32,004
Total for Budget Output	292,574	113,156
Wage	51,000	36,154
Non-Wage	25,523	12,403
GoU Dev	216,051	64,599
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

No. of water points tested for quality	All water points tested for quality	All water points tested for quality
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	6,796
227001 Travel inland	27,769	20,096
Total for Budget Output	34,566	26,892
Wage	0	0
Non-Wage	19,751	13,999
GoU Dev	14,815	12,893
Ext Finance	0	0
Total for Department	476,575	173,679
Wage	51,000	36,154

VOTE: 887

Maracha District

Quarter 3

Non-Wage	61,697	33,199
GoU Dev	363,878	104,326
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	116,340
221002 Workshops, Meetings and Seminars	2,440	1,830
221011 Printing, Stationery, Photocopying and Binding	1,000	750
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	8,301	6,225
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	184,321	132,145
Wage	157,580	116,340
Non-Wage	21,741	15,805
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 lands surveyed and titled

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	4,000	4,000
221009 Welfare and Entertainment	2,500	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	4,418	3,813

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	14,918	11,313
Wage	0	0
Non-Wage	4,918	2,813
GoU Dev	10,000	8,500
Ext Finance	0	0
Total for Department	199,239	143,458
Wage	157,580	116,340
Non-Wage	26,659	18,618
GoU Dev	15,000	8,500
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	700
227001 Travel inland	165,000	5,660
Total for Budget Output	166,400	6,360
Wage	0	0
Non-Wage	166,400	6,360
GoU Dev	0	0
Ext Finance	0	0

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,720	12,350
Total for Budget Output	16,720	12,350
Wage	0	0
Non-Wage	16,720	12,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

No of GBV Incidences captured on GBV MIS

130 GBV Incidences captured on GBV MIS

130 GBV Incidences
captured on GBV MIS

VOTE: 887

Maracha District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	1,560
Total for Budget Output	2,080	1,560
Wage	0	0
Non-Wage	2,080	1,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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	88,985	65,916
221008 Information and Communication Technology Supplies.	800	700
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	2,181	1,620
227001 Travel inland	6,000	4,010
227004 Fuel, Lubricants and Oils	4,819	3,614
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	105,185	77,160
Wage	88,985	65,916
Non-Wage	16,200	11,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 887 Maracha District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	416	308
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	2,000	1,160
227004 Fuel, Lubricants and Oils	2,000	1,500
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	1,500
Total for Budget Output	13,416	8,968
Wage	0	0
Non-Wage	7,416	4,468
GoU Dev	6,000	4,500
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

No community mindset programs promoted	7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM	7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,101	548
Total for Budget Output	1,101	548
Wage	0	0
Non-Wage	1,101	548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	106,946
Wage	88,985	65,916

VOTE: 887 Maracha District

Quarter 3

Non-Wage	209,917	36,531
GoU Dev	6,000	4,500
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Administrative Data collected and Disseminated	Administrative Data collected and Disseminated	Administrative Data collected and Disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	17,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	4,420
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	3,000	2,100
Total for Budget Output	50,531	36,476
Wage	25,000	17,956
Non-Wage	25,531	18,520
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Percentage increase in performance of local revenue against overall budget	3% increase in performance of local revenue against overall budget	Low avenues for local revenue collection
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	16,378	10,590
227001 Travel inland	6,190	3,895
Total for Budget Output	22,568	14,485
Wage	0	0

VOTE: 887

Maracha District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	22,56814,485
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	7,0005,000
227001 Travel inland	6,1906,190
Total for Budget Output	13,19011,190
Wage	00
Non-Wage	7,0005,000
GoU Dev	6,1906,190
Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports submitted to OPM and other line Ministries	3 Quarterly monitoring reports submitted to OPM and other line Ministries	3 Quarterly monitoring reports submitted to OPM and other line Ministries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0001,000
221003 Staff Training	2,0001,000
221008 Information and Communication Technology Supplies.	1,600800
221009 Welfare and Entertainment	1,400550
225202 Environment Impact Assessment for Capital Works	3,0003,000
225203 Appraisal and Feasibility Studies for Capital Works	4,0001,840
225204 Monitoring and Supervision of capital work	5,3804,590
227001 Travel inland	3,0002,250

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	26,380	18,030
Wage	0	0
Non-Wage	14,000	8,600
GoU Dev	12,380	9,430
Ext Finance	0	0
Total for Department	112,670	80,182
Wage	25,000	17,956
Non-Wage	46,531	32,120
GoU Dev	41,139	30,105
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	17,220
221002 Workshops, Meetings and Seminars	2,000	910
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,897	1,334
Total for Budget Output	39,376	23,964
Wage	28,479	17,220
Non-Wage	10,897	6,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

No of training's on Audit management systems	3 training's on Audit management systems	3 training's on Audit management systems
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	719
225204 Monitoring and Supervision of capital work	5,475	4,810
227001 Travel inland	5,762	3,500
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	15,714	10,529

VOTE: 887 Maracha District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	10,239		5,719
		GoU Dev	5,475		4,810
		Ext Finance	0		0
		Total for Department	55,091		34,493
		Wage	28,479		17,220
		Non-Wage	21,136		12,464
		GoU Dev	5,475		4,810
		Ext Finance	0		0

VOTE: 887 Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Percentage increase in tourism receipts	60% increase in tourism receipts	Poor private organizations to support tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,208	2,208
Total for Budget Output	2,208	2,208
Wage	0	0
Non-Wage	2,208	2,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
Total Amount of receipts generated from Tourism activities in the District		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	7,129
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	102	77
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,478	978
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	11,934
Wage	9,578	7,129
Non-Wage	6,580	4,805

VOTE: 887

Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	3,5000
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

No of SACCO groups supported and supervised on Financial Matters

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	2,200	1,642
227001 Travel inland	0	0
Total for Budget Output	2,200	1,642
Wage	0	0
Non-Wage	2,200	1,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No of SACCO groups supported and supervised on Financial Matters	91 SACCO groups supported and supervised on Financial Matters	poor financial management by Sacco leaders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,297	1,149
Total for Budget Output	2,297	1,149
Wage	0	0
Non-Wage	2,297	1,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

10 markets inspected	10 markets inspected	10 markets inspected
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VOTE: 887

Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

No. of market information reports disseminated	20 market information reports disseminated	20 market information reports disseminated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	1,348
Total for Budget Output	1,767	1,348
Wage	0	0
Non-Wage	1,767	1,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	19,780
Wage	9,578	7,129
Non-Wage	17,052	12,651
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	86	
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	86	NA
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	85	75
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	98	95

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	100

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	85	Low funding for RDC monitoring

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	85	80

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Maracha District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	89	80

Programme: 16 Governance And Security

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 Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	85	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	8	2 quarterly supervision of Agricultural activities by the

VOTE: 887 Maracha District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	91	91 parishes

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	4	NA

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	Yes	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	98	90% of the population receive vaccination services

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	96	

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Maracha District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	96	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	96	

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	100	100

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	96	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	95	

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Maracha District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	98	Classrooms constructed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	95	92

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	90	Lack of transport equipment

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65	Office space availed/construction of

VOTE: 887

Maracha District

Quarter 3

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: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	280	278

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	25	25

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	50	

VOTE: 887

Maracha District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202011202 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of primary schools benefiting from professional support on-site('000s)	Number	63	

PIAP Output : 1205010411 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of primary schools benefiting from professional support on-site('000s)	Number	63	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service availability and readiness index (%)	Percentage	78	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	76	70

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	75	

VOTE: 887

Maracha District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	68	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	75	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	96	96

VOTE: 887

Maracha District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Tourism Marketing strategy	Yes/No	1	1

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	91	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	40	30

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	10	10

VOTE: 887

Maracha District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu 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: 225204 Monitoring and Supervision of capital work					
monitoring	projects	District Unconditional Grant Non-Wage		10,241	0
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)					
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,615	13,642
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	14,571
OLUVU HC III	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
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)					
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,679	9,786
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,719	15,813

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
compensation to Nyadri LLG	compensation to Nyadri LLG	Locally Raised Revenues	compensation to Nyadri LLG	10,000	10,000
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)					
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,393	13,031
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,344	43,677
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	18,019	4,505
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maracha Hospital Delegated	Maracha Hospital Delegated	Programme Conditional Grant - Non Wage Recurrent	0	260,332	130,166

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri 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)					
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,425	20,950
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,535	18,357
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,533	17,689
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,772	11,257
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,195	11,065
LCIII: 237287 Oleba 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: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		13,222	0
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)					
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	13,800

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba 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)					
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,931	2,983
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,556	10,113
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,164	12,417
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
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	AZIPI PS	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,917	18,167
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,139	20,093
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,707	11,138

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237288 Kijomoro 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: 227001 Travel inland

Travel Inland - Allowances	Travel inland	District Unconditional Grant Non-Wage		10,738	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Hospital	Ambidro HCIII Construction	Programme Conditional Grant - Development	Works on going	855,000	0
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Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Machinery and Equipment - Assorted Equipment	Medical equipment at Ambidro	Programme Conditional Grant - Development		199,500	0
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Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	15,234
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,798	3,700
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	9,678
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,375	1,844

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Project Sites	Programme Conditional Grant - Non Wage Recurrent	0	8,111	2,028
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)					
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,230	22,820
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,178	12,785
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,036	13,357
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,637	15,091
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,176	2,117
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,309	10,103
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Locally Raised Revenues	Retention yet to be paid	3,500	0

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237289 Olufee 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: 225204 Monitoring and Supervision of capital work

Monitoring	Monitoring	District Unconditional Grant Non-Wage		17,197	0
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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)

KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,695	2,424

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)

KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,038	17,359
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,975	23,317
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,604	20,403

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Construction of council complex	Transitional Conditional Grant - Development	Environmental Impact Assessment - Field Expenses	10,000	5,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Construction of Council complex	Transitional Conditional Grant - Development	Feasibility Studies or Screening of Projects - Feasibility Study	5,000	2,500
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Monitoring and evaluation	Transitional Conditional Grant - Development	Monitoring by Finance committee	5,000	1,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Council complex	District Discretionary Equalisation Development Grant	Second floor constructed	360,000	16,442
Non Residential Buildings - Office Building	Complex building	District Discretionary Equalisation Development Grant		120,322	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Laptop -HR office	Locally Raised Revenues	Computer procured	3,000	3,000
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
65% LLG local revenue allocation	All LLGs	Locally Raised Revenues	0	51,910	51,910

VOTE: 887

Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Compound cleaning fuel support	Locally Raised Revenues		2,000	0
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	Staff Training - Allowances	12,380	3,002
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		7,502	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Subsidy Farm Inputs	Locally Raised Revenues		957,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development	Not implemented yet	2,101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Staff hse at Maracha HCIV	Programme Conditional Grant - Development	At procurements level	184,752	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development	Monitoring and evaluation carried out	7,623	3,468
Item: 227001 Travel inland					
Travel Inland - Allowances	Global alliance for vaccines	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Immunization activities implemented	142,185	42,054
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Investment service cost	Programme Conditional Grant - Development		64,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Staff hse at Odupiri	Programme Conditional Grant - Development	Construction works on going	175,750	41,445
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	UNICEF Support	External Financing United Nations Children Fund (UNICEF)	Not received yet	74,400	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	indoor spraying support	External Financing Global Fund for HIV, TB & Malaria	Indoor residual spraying and Net distribution	1,251,199	361,606
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	UNFPA	External Financing United Nations Population Fund (UNPF)	Not received yet	155,600	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	BTC	External Financing Belgium Technical Cooperation (BTC)	Not received yet	38,610	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	WHO	External Financing Belgium Technical Cooperation (BTC)	Not received funds yet	200,000	0
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Front anf Hind guardsnfor Vehicles	District Discretionary Equalisation Development Grant	At procurements level	10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Major repair of photocopier	District Discretionary Equalisation Development Grant	At procurements level	3,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Procure water quality monitoring Equipment	Procure water quality monitoring Equipment	District Discretionary Equalisation Development Grant	At procurements level	45,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Cycles - Motorcycles	District Discretionary Equalisation Development Grant	At procurements level	18,010	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	3 computers for DHT	District Discretionary Equalisation Development Grant	At procurements level	10,500	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	9,178	1,532

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha 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: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	Programme Conditional Grant - Non Wage Recurrent	0	30	1,412
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant	0	42,000	5,932
Travel Inland - Allowances	Epidermics prevention	District Discretionary Equalisation Development Grant	Political and technical monitoring carried out	98,269	41,568
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	District Unconditional Grant Non-Wage	0	10,749	10,187
Fuel, Oils and Lubricants - Fuel Expenses	DHO	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,480
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	DHO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	200

VOTE: 887 Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development	Investment service cost	11,959	5,979
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 282103 Scholarships and related costs					
SCHOLARSHIPS	MARACHA DISTRICT	Locally Raised Revenues		2,206	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to community access road	Transfer to community access road	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0
MTC	Transfer to MTC	Other Transfers from Central Government Uganda Road Fund (URF)		105,851	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha 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: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration support	Programme Conditional Grant - Development	Works completed	30,000	0
Travel Inland - Data Collection and Analysis	Adrics	Programme Conditional Grant - Development	Adrics completed	20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road rehabilitation	Programme Conditional Grant - Development	0Road rehabilitation works completed	850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Repairs	Programme Conditional Grant - Development	Vehicle Repairs implemented	100,000	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)					
wage	wage for contract workers	Programme Conditional Grant - Development	Contract staff wage	7,236	1,842
Item: 221014 Bank Charges and other Bank related costs					
bank charge	Bank charge	Programme Conditional Grant - Development		1,001	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Programme Conditional Grant - Development	0Environmental Impact Assessment - Capital Works	2,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project design	Programme Conditional Grant - Development		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development	0Piped Water Subgrant Support	17,549	10,814

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Two Motorized production wells	Two Motorized production wells	Programme Conditional Grant - Development	Two Motorized production wells	70,003	0
Retention Piped water support	Retention Piped water support	Programme Conditional Grant - Development	0Retention Piped water support	5,223	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Development	0Workshops, Meetings, Seminars - Training (Others)	1,163	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Assessment	Programme Conditional Grant - Development	Assessment carried out	5,466	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Programme Conditional Grant - Non Wage Recurrent		11,634	0
Environment impact assessment	Environment impact assessment	Programme Conditional Grant - Non Wage Recurrent	0Environment impact assessment	13,992	2,051
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Development	Travel Inland - Allowances	14,496	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	8,240	1,645
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		7,466	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Public latrine construction	Programme Conditional Grant - Development	0Public latrine construction completed	25,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Hand pump construction	Hand pump construction	Programme Conditional Grant - Development	Hand pump construction completed	104,558	0
Retention 2022-2023	Retention 2022-202	Programme Conditional Grant - Development	Retention 2022-2023	14,371	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Rehabilitation of boreholes	Programme Conditional Grant - Development	Rehabilitation of boreholes	44,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Non Wage Recurrent	carried out	29,630	0
Department: 090 Natural Resources					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,440	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Land titling District HQ	District Discretionary Equalisation Development Grant	Consultancy is on procurement process	5,000	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	meetings	District Discretionary Equalisation Development Grant	0Workshops, Meetings, Seminars - Training	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	stationery	District Discretionary Equalisation Development Grant	Office Supplies - Printing and Assorted Stationery	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	Travel Inland - Allowances	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants - Fuel Facilitation	4,000	4,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repairs	District Discretionary Equalisation Development Grant	Vehicle Maintenance - Service, Repair and Maintenance	1,000	500
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Social safe guard monitoring	Social safe guard monitoring	District Discretionary Equalisation Development Grant	Social safe guard monitoring	3,000	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Assistive Aid support	District Discretionary Equalisation Development Grant	Machinery and Equipment - Assorted Equipment procured	3,000	1,500
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Investment service EU grant	District Discretionary Equalisation Development Grant	EU-DDEG stakeholder monitoring	16,378	7,910
Item: 227001 Travel inland					
Travel Inland - Allowances	LLG Assessment of 19 LLGs	District Discretionary Equalisation Development Grant	LLG Assessment of 19 LLGs	6,190	1,461
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Political and Dec monitoring	District Discretionary Equalisation Development Grant	Monitoring and evaluation carried out	6,190	3,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment screening	District Discretionary Equalisation Development Grant	0Environmental Impact Assessment - Capital Works	3,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project appraisal	District Discretionary Equalisation Development Grant	Feasibility Studies or Screening of Projects Appraisal	4,000	1,840
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Monitoring and Evaluation	District Discretionary Equalisation Development Grant	monitoring done	5,380	1,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Audit value for money	Monitoring by Audit value for money	District Discretionary Equalisation Development Grant	Value for Money Audit carried out	5,475	2,580
LCIII: 237291 Yivu 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: 225204 Monitoring and Supervision of capital work					
Monitoring		District Unconditional Grant Non-Wage		14,074	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu 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)					
LOINYA HC II	LOINYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	3,917
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	22,270	15,842
AMANIFI HC II	AMANIFI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	3,917
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	12,979
YIVU ABEA HEALTH CENTER GENERAL FU	Yivu	Programme Conditional Grant - Non Wage Recurrent	0	9,415	2,354
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,289	2,572
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	YIVU PRIMARY SCHOOL	Programme Conditional Grant - Development		100,000	0
Other Structures - Construction Works	YIVU PRIMARY SCHOOL	Programme Conditional Grant - Development		29,587	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,250	19,278
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,868	25,912

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu 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)					
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,058	14,705
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,560	13,707
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,132	16,755
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,831	21,221
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,540	8,180
LCIII: 237292 Tara 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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,157	0
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)					
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	10,044

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara 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)					
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,419	1,105
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,792	14,731
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	3,917
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)					
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,871	19,247
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,285	14,189
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,449	8,483
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,598	8,866
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)					
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	0	71,088	47,392

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273619 Agii Town Council					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		6,477	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WAGE CLERK OF WORKS	SALARY CLERK OF WORKS	Programme Conditional Grant - Development	WAGE CLERK OF WORKS	12,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development	MONITORING AND SUPERVISION	19,656	9,823
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ALL SAINTS SS	Programme Conditional Grant - Development	Seed school Construction at Finishes	601,459	527,200
LCIII: 273620 Okokora Town Council					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		9,040	0

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273621 Oleba Town Council					
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: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		8,527	0
LCIII: 273622 Ovujo Town Council					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		5,708	0
LCIII: 273623 Ajira					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,686	0
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)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	15,005
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,340	3,585

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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)					
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,327	14,885
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent	0	21,072	14,048
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,486	15,657
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,846	14,564
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	14,327
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,138	14,759
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,404	20,936
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,222	15,481
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,975	9,317
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,392	11,595
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,026	12,684
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,209	19,473
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,422	25,615

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Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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)					
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,894	19,929
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,387	15,591
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,757	13,171
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,428	20,285
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,499	10,999
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,916	11,944
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,262	4,175
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,301	14,867
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,938	9,292
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	21,988
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,425	17,617
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,676	17,784
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,759	19,173

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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)					
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,026	6,675
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,287	7,429
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,661	11,554
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,647	10,882
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,157	10,052
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,245	6,415
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,356	4,452
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)					
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	167,784	111,856
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	19,264	12,843
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,512	45,675
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	43,392	28,928

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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)					
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,568	45,045
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,488	63,659
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,148	64,099
LCIII: 273625 Awiziru					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		10,028	0
LCIII: 273626 Drambu					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273627 Nyadri South					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,370	0
LCIII: 273628 Obiba					
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		13,790	0
LCIII: 273629 Paranga					
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: 225204 Monitoring and Supervision of capital work					
monitoring	Projects	District Unconditional Grant Non-Wage		5,485	0
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Contract floor at Ajikoro HC III	District Discretionary Equalisation Development Grant	At procurements level	56,208	0