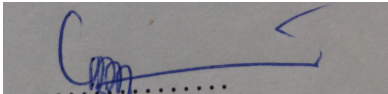


VOTE: 887 Maracha District

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 2024/25. 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 Chief Administrative Officer-Maracha
(Accounting Officer)

Signed on Date: 12-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	861,930	861,930	372,299	43%
Discretionary Government Transfers	3,165,329	3,269,129	2,490,247	79%
Conditional Government Transfers	29,767,630	31,864,680	24,726,956	83%
Other Government Transfers	703,130	713,130	188,715	27%
External Financing	961,490	961,490	678,204	71%
Total Revenues shares	35,459,509	37,670,359	28,456,422	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,820,520	1,977,001	1,025,845	56%
Tourism Development	37,582	37,582	22,773	61%
Natural Resources, Environment, Climate Change, Land And Water Management	207,337	207,337	151,828	73%
Private Sector Development	8,264	8,264	5,644	68%
Integrated Transport Infrastructure And Services	2,039,782	2,039,782	1,273,281	62%
Sustainable Urbanisation And Housing	0	10,000	10,000	
Digital Transformation	109,200	109,200	81,900	75%
Human Capital Development	25,585,546	27,526,116	18,300,735	72%
Public Sector Transformation	3,166,845	3,166,845	1,694,817	54%
Community Mobilization And Mindset Change	99,912	99,912	47,568	48%
Governance And Security	2,026,243	2,130,043	1,472,578	73%
Development Plan Implementation	358,277	358,277	240,920	67%
Grand Total	35,459,509	37,670,359	24,327,889	69%
Wage	20,153,520	20,774,589	14,529,465	72%
Non-Wage Recurrent	10,903,168	11,016,968	6,671,246	61%
Domestic Devt	3,441,331	4,917,313	2,453,026	71%
External Financing	961,490	961,490	674,151	70%

VOTE: 887 Maracha District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

On Receipts Maracha District received 28,456,422,000/= billion shillings representing 80% of the receipt performance. The District received 79% of Discretionary government transfers,83% conditional government transfers,43% of locally raised revenue, 71% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 83%, and Conditional grants performed at 79% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 43%, and other government transfers performed at 27% due to non remittance from implementing partners. Conditional Government transfers performed at 83% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going ,the programs which performed as expected is Digital Transformation performing at 75% and on the areas of wage performed at 72%, Nonwage at 61% and Domestic development budget at 71%. By the end of the Quarter over 4,128,533,000/= billion shillings remained on the account as unspent balance of which 1,051,476,765/= was wage grant meant for replacements and recruitment in human capital development program, 1,598,431,198,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,076,010,983= under Development grants for on going works at sites awaiting certifications and 402.614,000/=donor fund 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	861,930	861,930	372,299	43%
Animal and Crop Husbandry related Levies	12,000	12,000	3,000	25%
Business licenses	181,930	181,930	68,393	38%
Court Filing Fees	1,000	1,000	0	0%
Interest from private entities-From Residents other than General Government	500	500	125	25%
Local Services Tax-Payable By Individuals	120,000	120,000	128,289	107%
Market /Gate Charges	425,500	425,500	70,221	17%
Miscellaneous receipts/income	0	0	0	
Other Licence fees	3,000	3,000	32,214	1,074%
Property related Duties/Fees	10,000	10,000	2,500	25%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	72,500	72,500	42,560	59%
Sale of bid documents-From Private Entities	15,500	15,500	3,875	25%
Sale of Other produced assets-From Government Units	15,000	15,000	21,123	141%
Discretionary Government Transfers	3,165,329	3,269,129	2,490,247	79%
District Discretionary Equalisation Development Grant	428,194	428,194	428,194	100%
District Unconditional Grant Non-Wage	894,368	998,168	670,776	75%
District Unconditional Grant Wage	1,666,800	1,666,800	1,250,100	75%
Urban Discretionary Equalisation Development Grant	36,806	36,806	36,806	100%
Urban Unconditional Non-Wage	139,161	139,161	104,371	75%
Conditional Government Transfers	29,767,630	31,864,680	24,726,956	83%
Programme Conditional Grant - Non Wage Recurrent	8,304,578	8,304,578	5,943,802	72%
Programme Conditional Grant - Development	2,661,516	4,137,498	4,137,498	155%
Programme Conditional Grant - Wage Recurrent	18,486,721	19,107,789	14,330,842	78%

VOTE: 887 Maracha District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	703,130	713,130	188,715	27%
Infectious Diseases Institute (IDI)	34,000	34,000	2,410	7%
National Oil Seeds Project	90,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Physical Planning	0	10,000	0	
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	14,280	95%
Uganda Road Fund (URF)	338,329	338,329	161,424	48%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,790	12%
Youth Livelihood Programme (YLP)	150,000	150,000	8,811	6%
External Financing	961,490	961,490	678,204	71%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	0	0%
Global Fund for HIV, TB & Malaria	625,600	625,600	678,204	108%
United Nations Children Fund (UNICEF)	74,400	74,400	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	35,459,509	37,670,359	28,456,422	80%

VOTE: 887 Maracha District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Maracha received cumulatively 372,299,000/= in Q3 standing for 43% of cumulative receipts this is poor performance due to some revenue sources not performing well like the court filling fees, registration fee for documents and business.

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 28,456,422,000/= billion shillings representing 80% of the receipt performance. The District received 79% of Discretionary government transfers,83% conditional government transfers,43% of locally raised revenue, 71% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 83%, and Conditional grants performed at 79% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 43%, and other government transfers performed at 27% due to non remittance from implementing partners. Conditional Government transfers performed at 83% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going ,the programs which performed as expected is Digital Transformation performing at 75% and on the areas of wage performed at 72%, Nonwage at 61% and Domestic development budget at 71%. By the end of the Quarter over 4,128,533,000/= billion shillings remained on the account as unspent balance of which 1,051,476,765/= was wage grant meant for replacements and recruitment in human capital development program, 1,598,431,198,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,076,010,983= under Development grants for on going works at sites awaiting certifications and 402.614,000/=donor fund for indoor residual spraying.

Cumulative Performance for Other Government Transfers

A total of 188,715,000/= million shillings was received as Other Government transfers representing 27% of the annual budget. This is poor performance since in quarter one the District did not receive funding from many of the source of the other government transfers leading to low performance in Q3

Cumulative Performance for External Financing

Maracha District didnt receive external financing in Q3 but cumulatively received in other quarters 678,204,000/= as external financing Q3 representing 71% of the total annual budget. This is good performance. This is because the district received the indoor residual spraying funds

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	4,780,905	0	2,850,734	60%	1,024,411
Sub-Total	4,780,905	0	2,850,734	60%	1,024,411
Department: Finance					
10 Financial Management and Accountability (LG)	223,123	0	148,737	67%	49,178
Sub-Total	223,123	0	148,737	67%	49,178
Department: Statutory bodies					
10 Legislation and Oversight	789,092	0	544,756	69%	212,463
Sub-Total	789,092	0	544,756	69%	212,463
Department: Production and Marketing					
10 Agricultural Extension	177,183	0	122,796	69%	37,093
20 Agricultural Production	1,152,160	0	843,954	73%	295,262
30 Agricultural Value Chain Services	600,378	0	140,995	23%	67,049
Sub-Total	1,929,720	0	1,107,745	57%	399,404
Department: Health					
10 Primary HealthCare	8,173,892	0	6,037,161	74%	2,317,541
20 Hospital Services	250,920	0	188,190	75%	62,730
30 Health Management and Supervision	101,971	0	46,687	46%	18,045
Sub-Total	8,526,783	0	6,272,038	74%	2,398,316
Department: Education					
10 Pre-Primary and Primary Education	10,669,678	0	7,592,297	71%	2,672,219
20 Secondary Education	4,333,566	0	3,439,944	79%	1,261,612
40 Education&Sports Management and Inspection	1,175,637	0	749,577	64%	375,573
50 Special Needs Education	3,000	0	1,500	50%	500
Sub-Total	16,181,882	0	11,783,318	73%	4,309,905
Department: Roads and Engineering					
10 Community Access Roads	1,601,102	0	1,009,719	63%	300,339

VOTE: 887 Maracha District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,601,102	0	1,009,719	63%	300,339
Department: Water					
10 Rural Water Supply and Sanitation	631,513	0	156,696	25%	70,611
Sub-Total	631,513	0	156,696	25%	70,611
Department: Natural Resources					
10 Natural Resources Management	207,337	0	161,828	78%	58,948
Sub-Total	207,337	0	161,828	78%	58,948
Department: Community Based Services					
10 Community Mobilisation	345,280	0	136,251	39%	48,075
Sub-Total	345,280	0	136,251	39%	48,075
Department: Planning					
10 Planning and Statistics	130,154	0	94,704	73%	40,039
Sub-Total	130,154	0	94,704	73%	40,039
Department: Internal Audit					
10 Compliance	57,770	0	29,946	52%	10,914
Sub-Total	57,770	0	29,946	52%	10,914
Department: Trade, Industry and Local Development					
10 Commercial Services	54,846	0	31,417	57%	9,813
Sub-Total	54,846	0	31,417	57%	9,813
Grand Total	35,459,509	0	24,327,889	69%	8,932,414

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	4,137,780	4,137,780	2,928,847	71%	965,572
District Unconditional Grant Non-Wage	126,500	126,501	94,875	75%	31,625
District Unconditional Grant Wage	581,679	581,679	436,259	75%	145,420
Locally Raised Revenues	602,375	602,375	276,911	46%	82,104
Multi-Sectoral Transfers to LLGs_NonWage	334,903	334,903	251,177	75%	83,726
Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,492,322	1,869,624	75%	622,698
Development Revenues	643,126	643,126	643,126	100%	214,375
District Discretionary Equalisation Development Grant	151,491	151,491	151,491	100%	50,497
Multi-Sectoral Transfers to LLGs_Gou	191,634	191,634	191,634	100%	63,878
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,780,905	4,780,905	3,571,973	75%	1,179,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	581,679	581,679	436,187	75%	145,348
Non Wage	3,556,101	3,556,101	1,943,564	55%	657,260
Development Expenditure					
Domestic Development	643,126	643,126	470,983	73%	221,802
External Financing	0	0	0	0%	0
Total Expenditure	4,780,905	4,780,905	2,850,734	60%	1,024,411
C: Unspent Balances					
Recurrent Balances			549,096		
Wage			72		
Non Wage			549,024		
Development Balances			172,143		
Domestic Development			172,143		
External Financing			0		
Total Unspent			721,239		

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 3,371,973,000/= out of revised budget of 4,786,905,000/=representing 75% budget performance. The performance was good due to early release of Development grants which performed at 100% because the funds were released timely The Department expenditure stood at 2,850,734,000/= representing a performance of at 60% of annual budget. This is poor performance because non-wage grants performed at 55% due to some pension grants not paid. The Dept unspent stood at 721,239,000/= of which 549,024,000/= is non-wage grant for payments of pensions and gratuity and Balance of 172,143,000/= of Development grant is to pay projects which are on going processes.

Reasons for unspent balances on the bank account

The Dept unspent stood at 721,239,000/= of which 549,024,000/= is non-wage grant for payments of pensions and gratuity and Balance of 172,143,000/= of Development grant is to pay projects which are on going processes.

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 andprojects Page

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	218,123	218,123	144,274	66%	60,965
District Unconditional Grant Non-Wage	56,137	56,137	42,103	75%	29,034
District Unconditional Grant Wage	127,180	127,180	95,385	75%	31,795
Locally Raised Revenues	34,806	34,806	6,786	19%	136
Development Revenues	5,000	5,000	5,000	100%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Total Revenues Shares	223,123	223,123	149,274	67%	62,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	94,849	75%	33,140
Non Wage	90,943	90,943	48,889	54%	14,372
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,667
External Financing	0	0	0	0%	0
Total Expenditure	223,123	223,123	148,737	67%	49,178
C: Unspent Balances					
Recurrent Balances			536		
Wage			536		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			536		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 149,274,000/= against annual budget of 223,123,000/=representing 67% % of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 19% In Q3 the department expenditure stood at 148,737,000/= representing 67% 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 536,000/= which is all wage balance was left on account.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 536,000/= which is all wage balance was left on account.

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 19 sub-counties.

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	743,840	847,640	540,515	73%	184,982
District Unconditional Grant Non-Wage	436,114	539,914	327,085	75%	109,028
District Unconditional Grant Wage	246,954	246,954	185,215	75%	61,738
Locally Raised Revenues	60,772	60,772	28,215	46%	14,215
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	789,092	892,892	585,767	74%	200,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	145,192	59%	23,349
Non Wage	496,886	600,686	355,300	72%	171,346
Development Expenditure					
Domestic Development	45,252	45,252	44,264	98%	17,767
External Financing	0	0	0	0%	0
Total Expenditure	789,092	892,892	544,756	69%	212,463
C: Unspent Balances					
Recurrent Balances			40,023		
Wage			40,023		
Non Wage			0		
Development Balances			988		
Domestic Development			988		
External Financing			0		
Total Unspent			41,011		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The department received 585,767,000/= against revised annual budget of 789,092,000/= representing 74% of receipt of annual performance. This was poor performance because of late release of local revenue performing at 46% The department expenditure stood at 544,756,000/= representing 69% of annual budget the poor performance due to low utilization of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 41,011,000/= of which 40,023,000/= wage reserved to wages

Reasons for unspent balances on the bank account

The department unspent stood at 41,011,000/= of which 40,023,000/= wage reserved to wages

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 Quarter 3 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	1,449,342	1,449,342	1,009,487	70%	340,816
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	78,000	78,000	18,481	24%	10,481
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,434	377,434	283,075	75%	94,358
Programme Conditional Grant - Wage Recurrent	942,408	942,408	706,806	75%	235,602
Development Revenues	480,378	636,859	636,859	133%	189,362
Programme Conditional Grant - Development	480,378	636,859	636,859	133%	189,362
Total Revenues Shares	1,929,720	2,086,201	1,646,346	85%	530,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	628,149	67%	209,277
Non Wage	506,934	506,934	302,681	60%	108,674
Development Expenditure					
Domestic Development	480,378	636,859	176,915	37%	81,453
External Financing	0	0	0	0%	0
Total Expenditure	1,929,720	2,086,201	1,107,745	57%	399,404
C: Unspent Balances					
Recurrent Balances			78,657		
Wage			78,657		
Non Wage			0		
Development Balances			459,944		
Domestic Development			459,944		
External Financing			0		
Total Unspent			538,601		

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 1,646,346,000/= against annual revised budget of 2,086,201,000/= representing 85% of the annual budget. This is good performance due to the good development grant performance standing at 133%. And The Department expenditure was UGX 1,107,745,000/= representing 57% of annual Budget performance. The poor performance is attributed to poor performance of development grants standing at 37%. The Department unspent stood at 538,601,000 /= of which was wage balance on account stood at 78,657,000 and 459,944,000 development grant balance for projects which are ongoing.

Reasons for unspent balances on the bank account

The Department unspent stood at 538,601,000 /= of which was wage balance on account stood at 78,657,000 and 459,944,000 development grant balance for projects which are ongoing.

Highlights of physical performance by end of the quarter

Extension and advisory services provided by the Agricultural extension workers of Maracha District

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	7,196,901	7,196,901	5,325,235	74%	1,774,275
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	94,801	94,801	2,410	3%	0
Programme Conditional Grant - Non Wage Recurrent	877,793	877,793	658,345	75%	219,448
Programme Conditional Grant - Wage Recurrent	6,217,306	6,217,306	4,662,980	75%	1,554,327
Development Revenues	1,329,883	2,215,135	1,931,849	145%	122,798
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	961,490	961,490	678,204	71%	0
Programme Conditional Grant - Development	368,393	1,253,645	1,253,645	340%	122,798
Total Revenues Shares	8,526,783	9,412,035	7,257,084	85%	1,897,073

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,217,306	6,217,306	4,334,497	70%	1,451,751
Non Wage	979,594	979,594	647,206	66%	216,086
Development Expenditure					
Domestic Development	368,393	1,253,645	616,184	167%	390,419
External Financing	961,490	961,490	674151.418	70%	340,060
Total Expenditure	8,526,783	9,412,035	6,272,038	74%	2,398,316

C: Unspent Balances

Recurrent Balances	343,531	
Wage	328,483	
Non Wage	15,049	
Development Balances	641,514	
Domestic Development	637,461	
External Financing	4,053	
Total Unspent	985,045	

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department received a total of shillings 7,257,084,000/= only, against annual budget of 9,412,035,000/= only, representing 85% of the annual budget. This good-performance is due to release of external financing indoor residual spraying fund contributed to the good-performance. The Department's expenditure for the quarter was shillings 6,272,038,000/= only, representing 74% of annual Budget expenditure performance. The under-performance is attributed to projects under development grants are on going stage The unspent stood at 985,045,000/= of which Wage is 328,483,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 15,049,000/= for ongoing activities and 637,467,000/= Development grant balance for projects are ongoing process

Reasons for unspent balances on the bank account

The unspent stood at 985,045,000/= of which Wage is 328,483,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 15,049,000/= for ongoing activities and 637,467,000/= Development grant balance for projects are ongoing process

Highlights of physical performance by end of the quarter

The Department attended to 46,633 OPD cases reflecting 0.85 percapita OPD utilization; conducted 1,570 deliveries representing 60% performance; vaccinated 1,773 children under one years of age with third dose Penta-valent vaccines representing 74% performance, vaccinated 2,169 children against Measles-rubella representing 92% coverage, attended to 3,873 inpatients representing 47% performance.

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	14,857,778	15,478,846	11,322,495	76%	4,149,425
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	87,389	87,389	65,541	75%	21,847
Locally Raised Revenues	6,206	6,206	0	0%	0
Other Transfers from Central Government	15,000	15,000	14,280	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,420,177	3,420,177	2,280,118	67%	1,140,059
Programme Conditional Grant - Wage Recurrent	11,327,006	11,948,075	8,961,056	79%	2,987,019
Development Revenues	1,324,104	1,758,354	1,758,354	133%	441,368
Programme Conditional Grant - Development	1,324,104	1,758,354	1,758,354	133%	441,368
Total Revenues Shares	16,181,882	17,237,200	13,080,849	81%	4,590,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,414,395	12,035,463	8,487,881	74%	2,865,689
Non Wage	3,443,383	3,443,383	2,287,272	66%	1,132,308
Development Expenditure					
Domestic Development	1,324,104	1,758,354	1,008,165	76%	311,908
External Financing	0	0	0	0%	0
Total Expenditure	16,181,882	17,237,200	11,783,318	73%	4,309,905
C: Unspent Balances					
Recurrent Balances			547,343		
Wage			538,717		
Non Wage			8,626		
Development Balances			750,188		
Domestic Development			750,188		
External Financing			0		
Total Unspent			1,297,531		

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 13,080,849,000/=against annual budget of 16,616,131,000/= representing 81% % of receipt performance the performance is good performance because of due to timely releases of supplementary of UGIFT development grant. In Q3 the department expenditure stood at 11,783,318,000/=representing 73% of the annual budget. This was poor expenditure performance due to low performance of non-wage grant standing at 66% . The department unspent balance 1,297,531,000/= of which wage for primary and secondary unspent as 538,717,000/= to carry out recruitment of teachers on replacement basis and 8,626,000/= sector non-wage to carry out renovation of schools and 750,188,000 development grant balance for projects.

Reasons for unspent balances on the bank account

The department unspent balance 1,297,531,000/= of which wage for primary and secondary unspent as 538,717,000/= to carry out recruitment of teachers on replacement basis and 8,626,000/= sector non-wage to carry out renovation of schools and 750,188,000 development grant balance for projects.

Highlights of physical performance by end of the quarter

Wages of staff for January,February,March paid U.P.E grants released to all 63 government Aided schools 1057 Primary and secondary teachers paid salaries

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	1,601,102	1,601,102	1,074,754	67%	302,443
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	208,273	208,273	156,205	75%	52,068
Locally Raised Revenues	13,000	13,000	6,000	46%	0
Other Transfers from Central Government	378,329	378,329	161,424	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,601,102	1,601,102	1,074,754	67%	302,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,273	208,273	110,728	53%	39,238
Non Wage	1,392,829	1,392,829	898,990	65%	261,101
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,601,102	1,601,102	1,009,719	63%	300,339
C: Unspent Balances					
Recurrent Balances			65,035		
Wage			45,477		
Non Wage			19,559		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,035		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 1,074,754,000 against an annual budget of 1,601,102,000/= representing 67% of annual receipt performance. The poor performance is attributed to the ministry not releasing all the Q3 budgeted funds from URF performing at 43%. In Q3 the department expenditure stood at 1,009,719,000/=representing 63% of the annual budget This was poor expenditure performance due to low performance of non- wage grant standing at 65% due challenges of non- remittance of URF to districts which affected implementation of activities. The implementation of capital projects are ongoing . The department unspent balance 65,035,000/= of which 19,559,000/= is non wage meant for recurrent road activities and 45,477,000 wage balance for works sector

Reasons for unspent balances on the bank account

The department unspent balance 65,035,000/= of which 19,559,000/= is non wage meant for recurrent road activities and 45,477,000 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	134,535	134,535	99,401	74%	32,634
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	66,000	66,000	49,500	75%	16,500
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	63,035	63,035	47,276	75%	15,759
Development Revenues	496,978	496,978	496,978	100%	165,659
Programme Conditional Grant - Development	482,163	482,163	482,163	100%	160,721
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	631,513	631,513	596,379	94%	198,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	49,239	75%	33,007
Non Wage	68,535	68,535	42,915	63%	16,790
Development Expenditure					
Domestic Development	496,978	496,978	64,541	13%	20,814
External Financing	0	0	0	0%	0
Total Expenditure	631,513	631,513	156,696	25%	70,611
C: Unspent Balances					
Recurrent Balances			7,247		
Wage			261		
Non Wage			6,986		
Development Balances			432,437		
Domestic Development			432,437		
External Financing			0		
Total Unspent			439,684		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 596,379,000 against revised annual budget of 631,517,000/= representing 94% of annual receipt performance. The good performance is attributed to good performance of Development grants performing at 100% In Q3 the department expenditure stood at 439,684,000/= representing 25% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 13% due to projects being at on going process. The department unspent balance 439,684,000/= of which 6,986,000/= is non-wage meant on-going recurrent office activities and 432,437,000 development grant balance for projects at ongoing stage

Reasons for unspent balances on the bank account

The department unspent balance 439,684,000/= of which 6,986,000/= is non-wage meant on-going recurrent office activities and 432,437,000 development grant balance for projects at ongoing stage

Highlights of physical performance by end of the quarter

The sector undertook soft ware activities and payment of wages and contract salaries 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	192,337	202,337	149,317	78%	54,898
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	9,500	9,500	12,189	128%	9,189
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,257	20,257	15,193	75%	5,064
Development Revenues	15,000	15,000	15,000	100%	5,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	5,000
Total Revenues Shares	207,337	217,337	164,317	79%	59,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	117,595	75%	39,110
Non Wage	34,757	44,757	31,132	90%	16,508
Development Expenditure					
Domestic Development	15,000	15,000	13,101	87%	3,330
External Financing	0	0	0	0%	0
Total Expenditure	207,337	217,337	161,828	78%	58,948
C: Unspent Balances					
Recurrent Balances			590		
Wage			590		
Non Wage			0		
Development Balances			1,899		
Domestic Development			1,899		
External Financing			0		
Total Unspent			2,489		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 164,317,000/= against annual budget of 207,337,000/= representing 79% of receipt performance indicating good performance which is attributed to good performance of development grant standing at 100% which was timely released in Q3. How ever In Q3 the department expenditure stood at 161,828,000/=representing 78% of the annual budget. This is good expenditure performance due to good performance of non-wage funds standing at 90% The Department unspent stood at 2,489,000/= of which 590,000/= is wage grant meant for payment of staff wages and 1,899,,000./ = is devt funds for sector activities

Reasons for unspent balances on the bank account

The Department unspent stood at 2,489,000/= of which 590,000/= is wage grant meant for payment of staff wages and 1,899,,000./= is devt funds for sector activities

Highlights of physical performance by end of the quarter

The Department organized meeting with communities mining around Serebi bridge in Yivu Sub county and Nyadri sub county to pave way for restorationof 5km Ayi river bank.
Also conducted Natural Resources compliance monitoring in most degraded sub counties of Ovujo T/C, Nyadri sub county, Yivu sub county and Alikua T/ C.

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	339,280	339,280	139,686	41%	49,506
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	120,063	120,063	90,047	75%	30,016
Locally Raised Revenues	11,500	11,500	7,000	61%	0
Other Transfers from Central Government	165,000	165,000	10,601	6%	8,811
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	29,038	75%	9,679
Development Revenues	6,000	6,000	5,997	100%	1,999
District Discretionary Equalisation Development Grant	6,000	6,000	5,997	100%	1,999
Total Revenues Shares	345,280	345,280	145,683	42%	51,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,063	120,063	89,613	75%	30,278
Non Wage	219,217	219,217	40,686	19%	15,797
Development Expenditure					
Domestic Development	6,000	6,000	5,952	99%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	345,280	345,280	136,251	39%	48,075
C: Unspent Balances					
Recurrent Balances			9,387		
Wage			434		
Non Wage			8,953		
Development Balances			45		
Domestic Development			45		
External Financing			0		
Total Unspent			9,432		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 142,683,000 against revised annual budget of 345,280,000/= representing 42% of annual receipt performance. The poor performance is attributed to poor performance of other government transfers standing at 6% In Q3 the department expenditure stood at 136,251,000/=representing 39% of the annual budget. This was poor expenditure performance due to low performance of non-wage in terms of YLP standing at 19% due to non-release of YLP .The department unspent balance 9,432,000/= of which 8,953,000/= is non-wage meant on-going recurrent office activities and wage of 432,000 wage balance

Reasons for unspent balances on the bank account

The department unspent balance 9,432,000/= of which 8,953,000/= is non-wage meant on-going recurrent office activities and wage of 432,000 wage balance

Highlights of physical performance by end of the quarter

Vulnerable groups supported, Capacity building in mindset implemented, Contingency plan developed and approved

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	84,531	84,531	61,550	73%	17,920
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	28,000	28,000	21,000	75%	7,000
Locally Raised Revenues	16,531	16,531	10,550	64%	920
Development Revenues	45,623	45,623	45,623	100%	15,208
District Discretionary Equalisation Development Grant	45,623	45,623	45,623	100%	15,208
Total Revenues Shares	130,154	130,154	107,173	82%	33,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,000	28,000	15,230	54%	5,756
Non Wage	56,531	56,531	40,030	71%	19,993
Development Expenditure					
Domestic Development	45,623	45,623	39,444	86%	14,290
External Financing	0	0	0	0%	0
Total Expenditure	130,154	130,154	94,704	73%	40,039
C: Unspent Balances					
Recurrent Balances			6,291		
Wage			5,770		
Non Wage			521		
Development Balances			6,178		
Domestic Development			6,178		
External Financing			0		
Total Unspent			12,469		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 107,173,000/= against an annual budget of 130,154,000/= representing 82% of annual receipt performance. The good performance is attributed to release of development grant standing at 100% In Q3 the department expenditure stood at 94,704,000/=representing 73% of the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 71% due challenges delayed requisitioning for activities. The department unspent balance 12,469,000/= of which 5,770,000/= is wage meant for payment of staff and non-wage , 6,178,000/=is Development grant meant for on-going activities

Reasons for unspent balances on the bank account

The department unspent balance 12,469,000/= of which 5,770,000/= is wage meant for payment of staff and non-wage , 6,178,000/=is Development grant meant for on-going activities

Highlights of physical performance by end of the quarter

Support the Development plan IV processes, Carry out LLG assessment and carried monitoring and evaluation of capital projects, Held Budget conference, supported LLGs with DDP4 backstopping

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	52,770	52,770	33,500	63%	11,996
District Unconditional Grant Non-Wage	17,374	17,374	13,031	75%	4,344
District Unconditional Grant Wage	25,634	25,634	19,226	75%	6,409
Locally Raised Revenues	9,762	9,762	1,244	13%	1,244
Development Revenues	5,000	5,000	5,003	100%	1,668
District Discretionary Equalisation Development Grant	5,000	5,000	5,003	100%	1,668
Total Revenues Shares	57,770	57,770	38,503	67%	13,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,634	25,634	10,671	42%	3,454
Non Wage	27,136	27,136	14,274	53%	5,790
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,670
External Financing	0	0	0	0%	0
Total Expenditure	57,770	57,770	29,946	52%	10,914
C: Unspent Balances					
Recurrent Balances			8,555		
Wage			8,554		
Non Wage			0		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			8,557		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Internal audit received 38,503,000/= against 57,770,000/ planned annual revenue representing 67% of receipt performance .This is poor performance was due to13% remittance of local revenue standing at 13% On expenditure, the dept spent 29,946,000/= of the annual budget representing 52% of receipt performance quarterly out-turn which was poor performance due to poor performance of non-wage representing 53%. By the end of the Quarter 8,557,000 million remained unspent which was mainly the wage of 8557,000/=

Reasons for unspent balances on the bank account

By the end of the Quarter 8,557,000 million remained unspent which was mainly the wage of 8557,000/=

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	48,369	48,369	31,842	66%	9,773
District Unconditional Grant Non-Wage	5,000	5,000	3,751	75%	1,250
District Unconditional Grant Wage	18,047	18,047	13,536	75%	4,512
Locally Raised Revenues	10,478	10,478	3,423	33%	300
Programme Conditional Grant - Non Wage Recurrent	14,844	14,844	11,133	75%	3,711
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	54,846	54,846	38,320	70%	11,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,047	18,047	9,633	53%	1,741
Non Wage	30,322	30,322	18,307	60%	5,262
Development Expenditure					
Domestic Development	6,477	6,477	3,477	54%	2,811
External Financing	0	0	0	0%	0
Total Expenditure	54,846	54,846	31,417	57%	9,813
C: Unspent Balances					
Recurrent Balances			3,903		
Wage			3,903		
Non Wage			0		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			6,903		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The department receive 38,320,000/=against annual budget of 54,846,000/= representing 70% of receipt This is poor performance due to poor performance of local revenue standing at 33% In Q3 the expenditure stood at 31,717,000/= representing 57% of receipt performance. This is poor because domestic development performed at 54% .The sector unspent stood at 6,903,000/= of which 3,903,000 wage and 3,000,000/=is development grant balance for retooling

Reasons for unspent balances on the bank account

The sector unspent stood at 6,903,000/= of which 3,903,000 wage and 3,000,000/=is development grant balance for retooling

Highlights of physical performance by end of the quarter

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

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
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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: 09020401X Capacity of existing transport infrastructure and services increased.

Council complex constructed second floor

Dwindling DDEG FUNDS

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,000
263402 Transfer to Other Government Units	10,000	0
312111 Residential Buildings - Acquisition	398,680	146,119
Total for Budget Output	438,680	156,119
Wage	0	0
Non-Wage	10,000	0
GoU Dev	428,680	156,119
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Budgets aligned to NDP III

Budgets aligned to NDP III

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	492,389	105,963
Total for Budget Output	492,389	105,963
Wage	0	0
Non-Wage	492,389	105,963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Pension and gratuity paid timely	Pension and gratuity paid timely	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,862,250	235,362
273105 Gratuity	628,542	189,873
352881 Pension and Gratuity Arrears Budgeting	1,531	0
Total for Budget Output	2,492,322	425,235
Wage	0	0
Non-Wage	2,492,322	425,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Monthly Salary for project staff paid	Monthly Salary for project staff paid
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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)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	1,557
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	28,000	4,057
Wage	0	0
Non-Wage	28,000	4,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	Performance management tools in place	Performance management tools in place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	660
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	4,732
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	23,400	7,392
Wage	0	0
Non-Wage	23,400	7,392
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

All District assets maintained	District assets maintained	District assets maintained
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
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Human Capacity Development Plan in place	1 Human Capacity Development Plan in place
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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
221003 Staff Training	22,811	1,805
221011 Printing, Stationery, Photocopying and Binding	9,337	2,333
Total for Budget Output	32,149	4,138
Wage	0	0
Non-Wage	9,337	2,333
GoU Dev	22,811	1,805
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,083	1,083
227001 Travel inland	2,000	0
Total for Budget Output	4,083	1,083
Wage	0	0
Non-Wage	4,083	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,060
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,226	0

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	16,2262,060
	Wage	00
	Non-Wage	16,2262,060
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed well	Records managed well
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	2,000375
221011 Printing, Stationery, Photocopying and Binding	2,000500
221012 Small Office Equipment	1,5000
222001 Information and Communication Technology Services.	1,5000
222002 Postage and Courier	2,000500
227001 Travel inland	2,0000
227004 Fuel, Lubricants and Oils	2,0000
	Total for Budget Output13,0001,375
	Wage00
	Non-Wage13,0001,375
	GoU Dev00
	Ext Finance00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,4230
227004 Fuel, Lubricants and Oils	2,777695
	Total for Budget Output4,200695
	Wage00
	Non-Wage4,200695
	GoU Dev00

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	581,679	145,348
221008 Information and Communication Technology Supplies.	1,540	500
221009 Welfare and Entertainment	36,101	3,000
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,000	0
223004 Guard and Security services	4,500	1,220
223005 Electricity	2,000	500
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	196,465	3,750
227001 Travel inland	351,971	6,886
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,000	485
263402 Transfer to Other Government Units	0	147,604
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Budget Output	1,234,457	315,793
Wage	581,679	145,348
Non-Wage	461,143	106,567
GoU Dev	191,634	63,878
Ext Finance	0	0
Total for Department	4,780,905	1,024,411
Wage	581,679	145,348
Non-Wage	3,556,101	657,260
GoU Dev	643,126	221,802
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	3 integrity promotional campaigns conducted	3 integrity promotional campaigns conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	33,140
221002 Workshops, Meetings and Seminars	8,200	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,006	215
221012 Small Office Equipment	6,000	750
221014 Bank Charges and other Bank related costs	0	143
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,594	648
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	5,000	1,667
227001 Travel inland	14,400	1,558
228002 Maintenance-Transport Equipment	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	178,380	39,870
Wage	127,180	33,140
Non-Wage	46,200	5,064
GoU Dev	5,000	1,667
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,743	870
Total for Budget Output	7,743	870
Wage	0	0
Non-Wage	7,743	870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Third quarter Finance committee monitoring implemented	Third quarter Finance committee monitoring implemented
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	940
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	100
227001 Travel inland	14,000	3,398
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	30,000	7,438
Wage	0	0
Non-Wage	30,000	7,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 Monitoring Reports produced on NDPIII programmes by RDCs.	3 Monitoring Reports produced on NDPIII programmes by RDCs.
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VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
221008 Information and Communication Technology Supplies.		2,000		1,000	
227001 Travel inland		5,000		0	
Total for Budget Output		7,000		1,000	
Wage		0		0	
Non-Wage		7,000		1,000	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		223,123		49,178	
Wage		127,180		33,140	
Non-Wage		90,943		14,372	
GoU Dev		5,000		1,667	
Ext Finance		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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,801	2,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,301	2,200
Wage	0	0
Non-Wage	15,301	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
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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)	8,301	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	49,252	14,375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	1,399	350

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	75,252	18,550
Wage	0	0
Non-Wage	50,000	10,133
GoU Dev	25,252	8,417
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,172	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,180	1,295
227001 Travel inland	10,000	2,387
227004 Fuel, Lubricants and Oils	12,828	3,207
Total for Budget Output	40,180	6,889
Wage	0	0
Non-Wage	40,180	6,889
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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	1,825
211107 Boards, Committees and Council Allowances	20,000	9,350
221009 Welfare and Entertainment	1,798	0
227001 Travel inland	2,300	375
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	11,550
Wage	0	0
Non-Wage	13,000	2,200
GoU Dev	20,000	9,350
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

recruitment carryout timely	Delays during aptitude tests for results to come due to big numbers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,096	41,633
Total for Budget Output	59,096	41,633
Wage	0	0
Non-Wage	59,096	41,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

75%Level of implementation of the annual procurement plan	75%Level of implementation of the annual procurement plan
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	2,200
Wage	0	0
Non-Wage	14,000	2,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Wages of statutory paid early		Wages of statutory paid early
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	23,349
211105 Ex-Gratia for Political leaders.	221,644	93,501
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	20,511	5,128
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Budget Output	529,109	128,478
Wage	246,954	23,349
Non-Wage	282,155	105,129
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852	463

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	7,452	963
Wage	0	0
Non-Wage	7,452	963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

3 copies of reports produced and disseminated

3 copies of reports produced and disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	10,702	0
Total for Budget Output	15,702	0
Wage	0	0
Non-Wage	15,702	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,092	212,463
Wage	246,954	23,349
Non-Wage	496,886	171,346
GoU Dev	45,252	17,767
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Extension staff trained in production skills	Extension staff trained in production skills

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	0	0
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	20,000	1,500
227001 Travel inland	45,922	10,557
227004 Fuel, Lubricants and Oils	41,600	10,400
228002 Maintenance-Transport Equipment	43,000	10,182
Total for Budget Output	157,322	34,839
Wage	0	0
Non-Wage	157,322	34,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

91 parishes in which sensitization has been conducted	91 parishes in which sensitization has been conducted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	860	215
227001 Travel inland	10,000	2,039
227003 Carriage, Haulage, Freight and transport hire	9,000	0
Total for Budget Output	19,860	2,254

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
	Wage	00
	Non-Wage	19,8602,254
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Agricultural inputs purchased	Agricultural inputs purchased	Agricultural inputs purchased
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	209,277
224003 Agricultural Supplies and Services	0	27,515
227001 Travel inland	8,500	405
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	951,908	237,197
	Wage	942,408209,277
	Non-Wage	9,500405
	GoU Dev	027,515
	Ext Finance	00

Budget Output: 010015 Extension services

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

Support to extension services	19 Extension workers trained on value chain	19 Extension workers trained on value chain
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,115
224003 Agricultural Supplies and Services	0	6,900
Total for Budget Output	0	8,015
	Wage	00
	Non-Wage	00

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	08,015
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,052	22,750
Total for Budget Output	91,052	22,750
Wage	0	0
Non-Wage	91,052	22,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	109,200	27,300
Total for Budget Output	109,200	27,300
Wage	0	0
Non-Wage	109,200	27,300
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

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: 01060104X Regular collection and dissemination of agriculture data undertaken		
	A functional Agriculture management information system	A functional Agriculture management information system

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,400	12,686
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
224003 Agricultural Supplies and Services	436,284	17,288
227001 Travel inland	51,295	15,949
Total for Budget Output	550,378	45,923
Wage	0	0
Non-Wage	70,000	0
GoU Dev	480,378	45,923
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,500	17,626
221011 Printing, Stationery, Photocopying and Binding	300	150
225204 Monitoring and Supervision of capital work	4,700	2,350
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	50,000	21,126
Wage	0	0
Non-Wage	50,000	21,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,929,720	399,404

VOTE: 887 Maracha District

Quarter 3

Wage	942,408	209,277
Non-Wage	506,934	108,674
GoU Dev	480,378	81,453
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	10 youth-led HIV prevention programs designed and implemented	10 youth-led HIV prevention programs designed and implemented
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

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

Budget Output: 120007 Support Services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Health workers wages paid	Health workers wages paid
PIAP Output: 1203010518X Target population fully immunized		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,217,306	1,451,751
Total for Budget Output	6,217,306	1,451,751
Wage	6,217,306	1,451,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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: 1202010602X Target population fully immunized		
NA		
PIAP Output: 1203010302X Target population fully immunized		
	95% of children under one year fully immunized	95% of children under one year fully immunized

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	142,185	0
Total for Budget Output	142,185	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,185	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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: 1203011003X Health promotion and Diseases Prevention services

	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	657,600	340,060

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	657,600	340,060
	Wage	0	0
	Non-Wage	32,000	0
	GoU Dev	0	0
	Ext Finance	625,600	340,060

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

100% of sub counties & TCs with functional intersectoral health promotion and prevention structures	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures
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PIAP Output: 1203010518X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,000	2,210
227001 Travel inland	5,417	0
263308 Sector Conditional Grant (Non-Wage)	560,765	135,311
312121 Non-Residential Buildings - Acquisition	23,832	357,784
312216 Cycles - Acquisition	20,043	19,925
312221 Light ICT hardware - Acquisition	10,500	10,500
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	48,539	0
Total for Budget Output	929,096	525,730
Wage	0	0
Non-Wage	560,765	135,311
GoU Dev	368,330	390,419
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: 1203010510X Hospitals and HCs rehabilitated/expanded

2 Health Center Rehabilitated and Expanded

2 Health Center
Rehabilitated and Expanded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	250,920	62,730
Total for Budget Output	250,920	62,730
Wage	0	0
Non-Wage	250,920	62,730
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: 1203011501X Improve population health, safety and management

Improved services by DHT

Improved services by DHT

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,290
221002 Workshops, Meetings and Seminars	6,028	3,260

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
221008 Information and Communication Technology Supplies.	2,444	610
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	62	0
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	4,606	0
227001 Travel inland	44,801	2,800
227004 Fuel, Lubricants and Oils	19,936	5,062
228002 Maintenance-Transport Equipment	6,095	1,523
Total for Budget Output	101,971	18,045
Wage	0	0
Non-Wage	101,909	18,045
GoU Dev	62	0
Ext Finance	0	0
Total for Department	8,526,783	2,398,316
Wage	6,217,306	1,451,751
Non-Wage	979,594	216,086
GoU Dev	368,393	390,419
Ext Finance	961,490	340,060

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: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,726,136	2,051,549
225204 Monitoring and Supervision of capital work	7,856	2,691
263308 Sector Conditional Grant (Non-Wage)	1,775,642	591,881
312235 Furniture and Fittings - Acquisition	145,044	26,098
Total for Budget Output	10,654,678	2,672,219
Wage	8,726,136	2,051,549
Non-Wage	1,775,642	591,881
GoU Dev	152,900	28,789
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

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,600,870	791,330
263308 Sector Conditional Grant (Non-Wage)	561,492	187,164
Total for Budget Output	3,162,362	978,494
Wage	2,600,870	791,330
Non-Wage	561,492	187,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	35,284
312121 Non-Residential Buildings - Acquisition	1,112,644	247,835
Total for Budget Output	1,171,204	283,118
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	283,118
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: 000023 Inspection and Monitoring

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

Inspection and Monitoring carried out	Inspection and Monitoring
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,520	2,173
221011 Printing, Stationery, Photocopying and Binding	2,000	600
224004 Beddings, Clothing, Footwear and related Services	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	6,000	1,594
Total for Budget Output	27,520	8,367
Wage	0	0
Non-Wage	27,520	8,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building Strengthening	Capacity building Strengthening
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,010
221009 Welfare and Entertainment	5,000	780
Total for Budget Output	10,000	1,790
Wage	0	0
Non-Wage	10,000	1,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Support Services	Support Services
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	22,810
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	667

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
273102 Incapacity, death benefits and funeral expenses	2,000	0
282103 Scholarships and related costs	3,206	0
Total for Budget Output	95,595	23,477
Wage	87,389	22,810
Non-Wage	8,206	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,515	9,671
227001 Travel inland	8,000	2,863
227004 Fuel, Lubricants and Oils	6,000	2,000
228001 Maintenance-Buildings and Structures	711,117	236,741
228002 Maintenance-Transport Equipment	10,000	3,357
Total for Budget Output	762,632	254,632
Wage	0	0
Non-Wage	762,632	254,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEO Inspection carried out		DEO Inspection carried out
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	218,391	71,000
228002 Maintenance-Transport Equipment	4,000	703

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	229,891	74,203
	Wage	0	0
	Non-Wage	229,891	74,203
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports Development and Oversight	Sports Development and Oversight
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	668	
224008 Educational Materials and Services	2,500	833	
227001 Travel inland	34,000	8,769	
227004 Fuel, Lubricants and Oils	7,000	2,333	
228002 Maintenance-Transport Equipment	1,500	500	
Total for Budget Output	50,000	13,103	
Wage	0	0	
Non-Wage	50,000	13,103	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	0	
227004 Fuel, Lubricants and Oils	1,500	500	
Total for Budget Output	3,000	500	
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	3,000		500
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	16,181,882		4,309,905
		Wage	11,414,395		2,865,689
		Non-Wage	3,443,383		1,132,308
		GoU Dev	1,324,104		311,908
		Ext Finance	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	National oil seed project implemented at Tara	National oil seed project implemented at Tara

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

	NA	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,500	1,500
Wage	0	0
Non-Wage	14,500	1,500
GoU Dev	0	0
Ext Finance	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
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	283 Km of Community Access Roads Rehabilitated	Terrain challenges
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,273	39,238
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	208,042
228002 Maintenance-Transport Equipment	100,000	47,802
Total for Budget Output	1,208,273	295,083
Wage	208,273	39,238
Non-Wage	1,000,000	255,844
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	257
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	59,300	3,500
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	26,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	200,689	0
Total for Budget Output	338,329	3,757
Wage	0	0
Non-Wage	338,329	3,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Total for Department	1,601,102	300,339
Wage	208,273	39,238
Non-Wage	1,392,829	261,101
GoU Dev	0	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Boreholes drilled and rehabilitated	Boreholes drilled and rehabilitated
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	33,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,980
221002 Workshops, Meetings and Seminars	5,337	2,003
221007 Books, Periodicals & Newspapers	29	0
221009 Welfare and Entertainment	4,932	2,113
225202 Environment Impact Assessment for Capital Works	6,000	1,025
225204 Monitoring and Supervision of capital work	20,219	3,865
227004 Fuel, Lubricants and Oils	8,346	2,060
312121 Non-Residential Buildings - Acquisition	178,946	0
312139 Other Structures - Acquisition	179,051	0
313135 Water Plants, pipelines and sewerage networks - Improvement	24,000	0
Total for Budget Output	501,860	46,053
Wage	66,000	33,007
Non-Wage	17,023	4,898
GoU Dev	418,837	8,148
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,174	1,145

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
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	8,106	6,079
228002 Maintenance-Transport Equipment	10,461	0
Total for Budget Output	29,741	7,224
Wage	0	0
Non-Wage	29,741	7,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Water sources inspected and monitored by different stakeholders	Water sources inspected and monitored by different stakeholders
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,217	1,500
221009 Welfare and Entertainment	6,194	0
225202 Environment Impact Assessment for Capital Works	1,026	0
225204 Monitoring and Supervision of capital work	23,326	9,450
227001 Travel inland	19,150	6,383
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	99,912	17,333
Wage	0	0
Non-Wage	21,771	4,667
GoU Dev	78,141	12,666
Ext Finance	0	0
Total for Department	631,513	70,611
Wage	66,000	33,007

VOTE: 887 Maracha District

Quarter 3

Non-Wage	68,535	16,790
GoU Dev	496,978	20,814
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	39,110
221009 Welfare and Entertainment	5,000	830
221011 Printing, Stationery, Photocopying and Binding	2,516	1,258
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	167,096	41,698
Wage	157,580	39,110
Non-Wage	8,516	2,258
GoU Dev	1,000	330
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	8,500	1,250
Wage	0	0
Non-Wage	8,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	500	More farmers attended the training due to good mobilization strategies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,241	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	11,741	2,000
Wage	0	0
Non-Wage	11,741	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	400
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,500	1,200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	14,000	3,000

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	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Create public a wares for physical planning committee	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Strengthen physical planning committee	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,200
221009 Welfare and Entertainment	0	2,800
227001 Travel inland	0	2,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,337	58,948
Wage	157,580	39,110
Non-Wage	34,757	16,508
GoU Dev	15,000	3,330
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	700
227001 Travel inland	165,000	3,123
Total for Budget Output	166,400	3,823
Wage	0	0
Non-Wage	166,400	3,823
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,063	30,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	3,840	1,243
225204 Monitoring and Supervision of capital work	3,200	800
227001 Travel inland	4,200	1,120
227004 Fuel, Lubricants and Oils	480	0
Total for Budget Output	133,283	33,441
Wage	120,063	30,278
Non-Wage	13,220	3,163
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

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
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	GBV Case monitoring programme in place	Low local revenue to implement GBV activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	416	200
227001 Travel inland	2,000	515
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,616	2,215
Wage	0	0
Non-Wage	8,616	2,215
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,781	485
221011 Printing, Stationery, Photocopying and Binding	1,800	460
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	4,000	800
Total for Budget Output	19,081	1,745
Wage	0	0
Non-Wage	19,081	1,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

NA	N/A
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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	5,500	4,000
227001 Travel inland	7,400	1,851
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	1,000
Total for Budget Output	15,900	6,851
Wage	0	0
Non-Wage	9,900	4,851
GoU Dev	6,000	2,000
Ext Finance	0	0
Total for Department	345,280	48,075
Wage	120,063	30,278
Non-Wage	219,217	15,797
GoU Dev	6,000	2,000
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: 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
228004 Maintenance-Other Fixed Assets	10,000	7,520
Total for Budget Output	10,000	7,520
Wage	0	0
Non-Wage	10,000	7,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA		N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,000	5,756	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	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	1,848	
Total for Budget Output	53,531	12,524	
Wage	28,000	5,756	
Non-Wage	25,531	6,768	
GoU Dev	0	0	
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
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Revenue enhancement plan in place and monitored	Revenue enhancement plan in place and monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,080
Total for Budget Output	10,000	3,080
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	3,080
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
	60%Percent of programme outcome indicator targets achieved	Slow understanding of the programme approach

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,557	5,080
227001 Travel inland	11,000	3,940
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	32,557	10,020
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	24,557	8,020
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	3 Monitoring Reports produced on NDPIII programmes by planning dept	Diminishing DDEG funds

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,955
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,190
225203 Appraisal and Feasibility Studies for Capital Works	2,066	0
227001 Travel inland	6,000	2,000
Total for Budget Output	24,066	6,895
Wage	0	0
Non-Wage	13,000	3,705
GoU Dev	11,066	3,190
Ext Finance	0	0
Total for Department	130,154	40,039
Wage	28,000	5,756
Non-Wage	56,531	19,993
GoU Dev	45,623	14,290
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
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	25,634	3,454
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	687
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	470
Total for Budget Output	36,531	5,611
Wage	25,634	3,454
Non-Wage	10,897	2,157
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,670
227001 Travel inland	5,762	513
227004 Fuel, Lubricants and Oils	4,477	1,122
Total for Budget Output	15,239	3,305
Wage	0	0
Non-Wage	10,239	1,635

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
	GoU Dev	5,0001,670
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Value for money monitoring carried out	Value for money monitoring carried out
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,998
Total for Budget Output	6,000	1,998
Wage	0	0
Non-Wage	6,000	1,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,770	10,914
Wage	25,634	3,454
Non-Wage	27,136	5,790
GoU Dev	5,000	1,670
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	3,000,000 million worthy of local revenue received from Tourism	Lack of infrastructure for tourists to utilize as social amenities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	160	0
227001 Travel inland	2,000	500
Total for Budget Output	2,160	500
Wage	0	0
Non-Wage	2,160	500
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: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1	Lack tourism centre upgrade funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	1,741
221002 Workshops, Meetings and Seminars	6,318	1,670
221003 Staff Training	580	145
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,477	1,477
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	33,423	5,783

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
	Wage	18,047	1,741
	Non-Wage	10,898	2,565
	GoU Dev	4,477	1,477
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
225202 Environment Impact Assessment for Capital Works	2,000		1,333
Total for Budget Output	2,000		1,333
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	1,333
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

19 Business monitored in all LLGs	Low capacity of business owners to promote tangible businesses
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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	2,200		550
Total for Budget Output	2,200		550
	Wage	0	0
	Non-Wage	2,200	550
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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
PIAP Output: 07040301X Jobs created		
	91 PDM saccos created for Job opportunities in agriculture interventions	Lack of operation fund s for backstopping enterprises

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,297	325
221009 Welfare and Entertainment	1,000	250
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

	91 enterprises connected to markets	Limited market information from the business chamber of commerce
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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: 07030102X Clients’ Business continuity and sustainability Strengthened

	SMEs promoted and supported	SMEs promoted and supported
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	289	72

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,478	0
Total for Budget Output	1,767	72
Wage	0	0
Non-Wage	1,767	72
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 Inspection and monitoring carried out	3 Inspection and monitoring carried out
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,846	9,813
Wage	18,047	1,741
Non-Wage	30,322	5,262
GoU Dev	6,477	2,811
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
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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: 09020401X Capacity of existing transport infrastructure and services increased.

70

Council complex constructed second floor

Dwindling DDEG FUNDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	15,000
263402 Transfer to Other Government Units	10,000	0
312111 Residential Buildings - Acquisition	398,680	233,562
Total for Budget Output	438,680	263,562
Wage	0	0
Non-Wage	10,000	0
GoU Dev	428,680	263,562
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Budgets aligned to NDPIII

Budgets aligned to NDPIII

Budgets aligned to NDPIII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	492,389	307,754
Total for Budget Output	492,389	307,754
Wage	0	0
Non-Wage	492,389	307,754

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

SubProgramme: 03 Human Resource Management

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

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

95	Pension and gratuity paid timely	Pension and gratuity paid timely
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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
273104 Pension	1,862,250	844,556
273105 Gratuity	628,542	407,758
352881 Pension and Gratuity Arrears Budgeting	1,531	1,531
Total for Budget Output	2,492,322	1,253,845
Wage	0	0
Non-Wage	2,492,322	1,253,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

99.5	Monthly Salary for project staff paid	Monthly Salary for project staff paid
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	6,262
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	28,000	16,512

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	28,00016,512
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

3	Performance management tools in place	Performance management tools in place
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,380
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	7,940
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	23,400	15,320
	Wage	00
	Non-Wage	23,40015,320
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

90%	District assets maintained	District assets maintained
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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	2,000	750
Total for Budget Output	2,000	750
	Wage	00

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Human Capacity Development Plan in place	1 Human Capacity Development Plan in place	1 Human Capacity Development Plan in place
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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	22,811	15,786
221011 Printing, Stationery, Photocopying and Binding	9,337	6,999
Total for Budget Output	32,149	22,785
Wage	0	0
Non-Wage	9,337	6,999
GoU Dev	22,811	15,786
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

1

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	2,083	2,083
227001 Travel inland	2,000	2,000
Total for Budget Output	4,083	4,083
Wage	0	0
Non-Wage	4,083	4,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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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PIAP Output: 16060508X Procurement and disposal of Assets managed

95

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	2,240
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,226	0
Total for Budget Output	16,226	4,740
Wage	0	0
Non-Wage	16,226	4,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

95

Records managed well

Records managed well

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	2,000	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	1,500	500
222002 Postage and Courier	2,000	1,500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,000	5,625

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,000	5,623
GoU Dev	0	0
Ext Finance	0	0

85

Item	Approved Budget	Spent
227001 Travel inland	1,423	0
227004 Fuel, Lubricants and Oils	2,777	2,088
Total for Budget Output	4,200	2,088
Wage	0	0
Non-Wage	4,200	2,088
GoU Dev	0	0
Ext Finance	0	0

88

N/A

Item	Approved Budget	Spent
211101 General Staff Salaries	581,679	436,187
221008 Information and Communication Technology Supplies.	1,540	750
221009 Welfare and Entertainment	36,101	10,374
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,000	4,000
223004 Guard and Security services	4,500	3,660
223005 Electricity	2,000	1,500
223006 Water	1,200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
225204 Monitoring and Supervision of capital work	196,465	11,250
227001 Travel inland	351,971	20,057
227004 Fuel, Lubricants and Oils	24,000	18,000
228002 Maintenance-Transport Equipment	13,000	2,985
263402 Transfer to Other Government Units	0	442,812
273102 Incapacity, death benefits and funeral expenses	15,000	600
Total for Budget Output	1,234,457	953,675
Wage	581,679	436,187
Non-Wage	461,143	325,853
GoU Dev	191,634	191,634
Ext Finance	0	0
Total for Department	4,780,905	2,850,734
Wage	581,679	436,187
Non-Wage	3,556,101	1,943,564
GoU Dev	643,126	470,983
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	3 integrity promotional campaigns conducted	3 integrity promotional campaigns conducted

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	94,849
221002 Workshops, Meetings and Seminars	8,200	1,888
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,006	1,915
221012 Small Office Equipment	6,000	750
221014 Bank Charges and other Bank related costs	0	239
221017 Membership dues and Subscription fees.	4,000	3,000
222001 Information and Communication Technology Services.	2,594	1,945
223005 Electricity	2,000	1,250
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	14,400	8,908
228002 Maintenance-Transport Equipment	3,000	2,250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	178,380	123,494
Wage	127,180	94,849
Non-Wage	46,200	23,645
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

1	N/A	N/A
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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
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	1,743	1,306
Total for Budget Output	7,743	1,306
Wage	0	0
Non-Wage	7,743	1,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1	Third quarter Finance committee monitoring implemented	Third quarter Finance committee monitoring implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,440
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	100
227001 Travel inland	14,000	10,398
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	30,000	20,938
Wage	0	0
Non-Wage	30,000	20,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1	3 Monitoring Reports produced on NDPIII programmes by RDCs.	3 Monitoring Reports produced on NDPIII programmes by RDCs.

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.	2,000	1,000
227001 Travel inland	5,000	2,000
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	223,123	148,737
Wage	127,180	94,849
Non-Wage	90,943	48,889
GoU Dev	5,000	5,000
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,801	6,600
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,301	7,600
Wage	0	0
Non-Wage	15,301	7,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

85	Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
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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)	8,301	3,127
221002 Workshops, Meetings and Seminars	2,000	1,500
221004 Recruitment Expenses	49,252	43,209
221008 Information and Communication Technology Supplies.	1,000	500

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
221009 Welfare and Entertainment	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
224004 Beddings, Clothing, Footwear and related Services	1,399	1,049
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	75,252	59,360
Wage	0	0
Non-Wage	50,000	34,108
GoU Dev	25,252	25,252
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

10	Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,172	12,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,180	3,885
227001 Travel inland	10,000	8,750
227004 Fuel, Lubricants and Oils	12,828	9,621
Total for Budget Output	40,180	34,425
Wage	0	0
Non-Wage	40,180	34,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	5,475
211107 Boards, Committees and Council Allowances	20,000	19,012
221009 Welfare and Entertainment	1,798	0
227001 Travel inland	2,300	1,125
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	25,612
Wage	0	0
Non-Wage	13,000	6,600
GoU Dev	20,000	19,012
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

96%	recruitment carryout timely	Delays during aptitude tests for results to come due to big numbers
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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
211107 Boards, Committees and Council Allowances	59,096	44,322
Total for Budget Output	59,096	44,322
Wage	0	0
Non-Wage	59,096	44,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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
PIAP Output: 16060508X Procurement and disposal of Assets managed		
94%	75%Level of implementation of the annual procurement plan	75%Level of implementation of the annual procurement plan

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	10,000	6,600
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	6,600
Wage	0	0
Non-Wage	14,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced		
96%	Wages of statutory paid early	Wages of statutory paid early

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	145,192
211105 Ex-Gratia for Political leaders.	221,644	166,119
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	20,511	15,383
227004 Fuel, Lubricants and Oils	24,000	18,000
Total for Budget Output	529,109	347,694
Wage	246,954	145,192
Non-Wage	282,155	202,502
GoU Dev	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
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852	1,389
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,600	500
Total for Budget Output	7,452	4,389
Wage	0	0
Non-Wage	7,452	4,389
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1	3 copies of reports produced and disseminated	3 copies of reports produced and 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	5,000	4,328
228002 Maintenance-Transport Equipment	10,702	10,425
Total for Budget Output	15,702	14,753
Wage	0	0
Non-Wage	15,702	14,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Total for Department	789,092	544,756
Wage	246,954	145,192
Non-Wage	496,886	355,300
GoU Dev	45,252	44,264
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
19	Extension staff trained in production skills	Extension staff trained in production skills

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	0	516
223005 Electricity	800	600
225204 Monitoring and Supervision of capital work	20,000	10,500
227001 Travel inland	45,922	33,518
227004 Fuel, Lubricants and Oils	41,600	31,200
228002 Maintenance-Transport Equipment	43,000	25,352
Total for Budget Output	157,322	106,186
Wage	0	0
Non-Wage	157,322	105,670
GoU Dev	0	516
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

91	91 parishes in which sensitization has been conducted	91 parishes in which sensitization has been conducted
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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	860	645

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	10,000	6,965
227003 Carriage, Haulage, Freight and transport hire	9,000	9,000
Total for Budget Output	19,860	16,610
Wage	0	0
Non-Wage	19,860	16,610
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA	Agricultural inputs purchased	Agricultural inputs purchased
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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	942,408	628,149
224003 Agricultural Supplies and Services	0	41,515
227001 Travel inland	8,500	8,125
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	951,908	678,789
Wage	942,408	628,149
Non-Wage	9,500	9,125
GoU Dev	0	41,515
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	19 Extension workers trained on value chain	19 Extension workers trained on value chain
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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
221008 Information and Communication Technology Supplies.	0	1,115
224003 Agricultural Supplies and Services	0	13,900
Total for Budget Output	0	15,015
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,015
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

91

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,052	68,250
Total for Budget Output	91,052	68,250
Wage	0	0
Non-Wage	91,052	68,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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
263402 Transfer to Other Government Units	109,200	81,900
Total for Budget Output	109,200	81,900
Wage	0	0
Non-Wage	109,200	81,900
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: 01060104X Regular collection and dissemination of agriculture data undertaken

0	A functional Agriculture management information system	A functional Agriculture management information system
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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	59,400	52,091
221008 Information and Communication Technology Supplies.	1,200	760
221011 Printing, Stationery, Photocopying and Binding	2,200	700
224003 Agricultural Supplies and Services	436,284	19,274
227001 Travel inland	51,295	47,044
Total for Budget Output	550,378	119,869
Wage	0	0
Non-Wage	70,000	0
GoU Dev	480,378	119,869
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,500	17,626
221011 Printing, Stationery, Photocopying and Binding	300	150
225204 Monitoring and Supervision of capital work	4,700	2,350
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	50,000	21,126
Wage	0	0
Non-Wage	50,000	21,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,929,720	1,107,745
Wage	942,408	628,149
Non-Wage	506,934	302,681
GoU Dev	480,378	176,915
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
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	10 youth-led HIV prevention programs designed and implemented	10 youth-led HIV prevention programs designed and implemented

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	34,000	6,396	
Total for Budget Output	34,000	6,396	
Wage	0	0	
Non-Wage	34,000	6,396	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

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

100% Health workers wages paid Health workers wages paid

PIAP Output: 1203010518X Target population fully immunized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,217,306	4,334,497	
Total for Budget Output	6,217,306	4,334,497	
Wage	6,217,306	4,334,497	
Non-Wage	0	0	
GoU Dev	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
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target populaton fully immunized

Number of health facilities providing immunization services
by level

PIAP Output: 1203010302X Target population fully immunized

25	95% of children under one year fully immunized	95% of children under one year fully immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	142,185	142,185
Total for Budget Output	142,185	142,185
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,185	142,185

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Adolescent Health policy finalized and disseminated

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

US\$ 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
75	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	657,600	531,966
Total for Budget Output	657,600	531,966
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	531,966

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

75	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures	100% of sub counties & TCs with functional intersectoral health promotion and prevention structures
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PIAP Output: 1203010518X Target population fully immunized

Number of Children Under One Year Fully Immunized

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: 320165 Primary Health care 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: 1203010507X Human resources recruited to fill vacant posts

75%

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	13,000	12,733
227001 Travel inland	5,417	0
263308 Sector Conditional Grant (Non-Wage)	560,765	405,933
312121 Non-Residential Buildings - Acquisition	23,832	573,026
312216 Cycles - Acquisition	20,043	19,925
312221 Light ICT hardware - Acquisition	10,500	10,500
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
313121 Non-Residential Buildings - Improvement	48,539	0
Total for Budget Output	929,096	1,022,117
Wage	0	0
Non-Wage	560,765	405,933
GoU Dev	368,330	616,184
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: 1203010510X Hospitals and HCs rehabilitated/expanded

No. of Health Center Rehabilitated and Expanded	2 Health Center Rehabilitated and Expanded	2 Health Center Rehabilitated and Expanded
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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)	250,920	188,190
Total for Budget Output	250,920	188,190
Wage	0	0
Non-Wage	250,920	188,190

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	00
	Ext Finance	00

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: 1203011501X Improve population health, safety and management

Improved services by DHT	Improved services by DHT	Improved services by DHT
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	6,000
221002 Workshops, Meetings and Seminars	6,028	3,260
221008 Information and Communication Technology Supplies.	2,444	1,830
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200
221012 Small Office Equipment	62	0
223005 Electricity	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	1,600	1,200
225204 Monitoring and Supervision of capital work	4,606	852
227001 Travel inland	44,801	10,145
227004 Fuel, Lubricants and Oils	19,936	12,530
228002 Maintenance-Transport Equipment	6,095	4,570
Total for Budget Output	101,971	46,687
Wage	0	0
Non-Wage	101,909	46,687
GoU Dev	62	0
Ext Finance	0	0
Total for Department	8,526,783	6,272,038
Wage	6,217,306	4,334,497
Non-Wage	979,594	647,206
GoU Dev	368,393	616,184

VOTE: 887 Maracha District

Quarter 3

Ext Finance	961,490	674,151
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VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	14,280
Total for Budget Output	15,000	14,280
Wage	0	0
Non-Wage	15,000	14,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,726,136	6,360,528
225204 Monitoring and Supervision of capital work	7,856	7,629
263308 Sector Conditional Grant (Non-Wage)	1,775,642	1,183,761
312235 Furniture and Fittings - Acquisition	145,044	26,098
Total for Budget Output	10,654,678	7,578,017
Wage	8,726,136	6,360,528
Non-Wage	1,775,642	1,183,761
GoU Dev	152,900	33,728
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,600,870	2,091,178
263308 Sector Conditional Grant (Non-Wage)	561,492	374,328
Total for Budget Output	3,162,362	2,465,506
Wage	2,600,870	2,091,178
Non-Wage	561,492	374,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	78,300
312121 Non-Residential Buildings - Acquisition	1,112,644	896,138
Total for Budget Output	1,171,204	974,438
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	974,438
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: 000023 Inspection and Monitoring

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Inspection and Monitoring	Inspection and Monitoring carried out	Inspection and Monitoring
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,520	4,347
221011 Printing, Stationery, Photocopying and Binding	2,000	1,265
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	9,000	6,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	6,000	3,594
Total for Budget Output	27,520	17,536
Wage	0	0
Non-Wage	27,520	17,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity Strengthening	Capacity building Strengthening	Capacity building Strengthening
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	1,618
221009 Welfare and Entertainment	5,000	2,447
Total for Budget Output	10,000	4,065
Wage	0	0
Non-Wage	10,000	4,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Support Services	Support Services	Support Services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	36,175
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	1,333
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
282103 Scholarships and related costs	3,206	0
Total for Budget Output	95,595	39,508
Wage	87,389	36,175
Non-Wage	8,206	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,515	18,343
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	6,000	4,000
228001 Maintenance-Buildings and Structures	711,117	473,780
228002 Maintenance-Transport Equipment	10,000	6,667
Total for Budget Output	762,632	508,123
Wage	0	0
Non-Wage	762,632	508,123
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

75%

DEO Inspection carried out

DEO Inspection carried out

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,500	3,000
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	218,391	143,797
228002 Maintenance-Transport Equipment	4,000	2,003
Total for Budget Output	229,891	150,800
Wage	0	0
Non-Wage	229,891	150,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

75%

Sports and co-curriculum activities implemented

Sports and co-curriculum activities implemented

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,334
224008 Educational Materials and Services	2,500	1,666
227001 Travel inland	34,000	19,879
227004 Fuel, Lubricants and Oils	7,000	4,667
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Budget Output	50,000	29,545
Wage	0	0
Non-Wage	50,000	29,545
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,181,882	11,783,318
Wage	11,414,395	8,487,881
Non-Wage	3,443,383	2,287,272
GoU Dev	1,324,104	1,008,165
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
75%	National oil seed project implemented at Tara	National oil seed project implemented at Tara

Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
75%	N/A	N/A

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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
	Non-Wage	14,5007,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

285kms283 Km of Community Access Roads RehabilitatedTerrain challenges

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	208,273	110,728
227001 Travel inland	50,000	26,440
228001 Maintenance-Buildings and Structures	850,000	608,042
228002 Maintenance-Transport Equipment	100,000	99,090
Total for Budget Output	1,208,273	844,300
Wage	208,273	110,728
Non-Wage	1,000,000	733,572
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	5,644
221011 Printing, Stationery, Photocopying and Binding	2,000	740
225204 Monitoring and Supervision of capital work	20,000	9,740
227001 Travel inland	59,300	5,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	26,300	2,500

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	200,689	123,874
Total for Budget Output	338,329	149,498
Wage	0	0
Non-Wage	338,329	149,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,601,102	1,009,719
Wage	208,273	110,728
Non-Wage	1,392,829	898,990
GoU Dev	0	0
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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
75%	Boreholes drilled and rehabilitated	Boreholes drilled and rehabilitated

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

75%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	49,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,850
221002 Workshops, Meetings and Seminars	5,337	3,028
221007 Books, Periodicals & Newspapers	29	0
221009 Welfare and Entertainment	4,932	3,911
225202 Environment Impact Assessment for Capital Works	6,000	2,525
225204 Monitoring and Supervision of capital work	20,219	17,344
227004 Fuel, Lubricants and Oils	8,346	6,232
312121 Non-Residential Buildings - Acquisition	178,946	0
312139 Other Structures - Acquisition	179,051	0
313135 Water Plants, pipelines and sewerage networks - Improvement	24,000	0
Total for Budget Output	501,860	88,130
Wage	66,000	49,239
Non-Wage	17,023	11,765
GoU Dev	418,837	27,126
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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
221002 Workshops, Meetings and Seminars	6,174	4,188
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	8,106	6,079
228002 Maintenance-Transport Equipment	10,461	8,230
Total for Budget Output	29,741	20,998
Wage	0	0
Non-Wage	29,741	20,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

75%	Water sources inspected and monitored by different stakeholders	Water sources inspected and monitored by different stakeholders
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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	10,217	4,500
221009 Welfare and Entertainment	6,194	2,485
225202 Environment Impact Assessment for Capital Works	1,026	0
225204 Monitoring and Supervision of capital work	23,326	22,085
227001 Travel inland	19,150	16,259
313121 Non-Residential Buildings - Improvement	40,000	2,239
Total for Budget Output	99,912	47,568
Wage	0	0
Non-Wage	21,771	10,152

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	78,141	37,416
	Ext Finance	0	0
	Total for Department	631,513	156,696
	Wage	66,000	49,239
	Non-Wage	68,535	42,915
	GoU Dev	496,978	64,541
	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
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	117,595
221009 Welfare and Entertainment	5,000	3,497
221011 Printing, Stationery, Photocopying and Binding	2,516	1,887
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	167,096	124,479
Wage	157,580	117,595
Non-Wage	8,516	5,887
GoU Dev	1,000	997
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,500	250
Total for Budget Output	8,500	3,250
Wage	0	0
Non-Wage	8,500	3,250
GoU Dev	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
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

700

More farmers attended the training due to good mobilization strategies

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)	1,241	620
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	11,741	6,745
Wage	0	0
Non-Wage	11,741	6,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,320
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250
227001 Travel inland	6,000	4,624
227004 Fuel, Lubricants and Oils	3,500	3,500

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	660
Total for Budget Output	20,000	17,354
Wage	0	0
Non-Wage	6,000	5,250
GoU Dev	14,000	12,104
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA Create public a wares for physical planning committee NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA Strengthen physical planning committee NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,200
221009 Welfare and Entertainment	0	2,800

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
227001 Travel inland	0	2,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,337	161,828
Wage	157,580	117,595
Non-Wage	34,757	31,132
GoU Dev	15,000	13,101
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
75	N/A	N/A

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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
	Non-Wage	13,2208,778
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

75%	GBV Case monitoring programme in place	Low local revenue to implement GBV activities
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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
221002 Workshops, Meetings and Seminars	3,000	1,750
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	416	200
227001 Travel inland	2,000	1,400
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,616	5,350
Wage	0	0
Non-Wage	8,616	5,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,781	585
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
227001 Travel inland	9,500	8,000

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
227004 Fuel, Lubricants and Oils	4,000	1,200
Total for Budget Output	19,081	12,135
Wage	0	0
Non-Wage	19,081	12,135
GoU Dev	0	0
Ext Finance	0	0

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
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

75% N/A 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	5,500	4,205
227001 Travel inland	7,400	5,207
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	3,000
Total for Budget Output	15,900	12,412

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
Wage	0	0
Non-Wage	9,900	6,460
GoU Dev	6,000	5,952
Ext Finance	0	0
Total for Department	345,280	136,251
Wage	120,063	89,613
Non-Wage	219,217	40,686
GoU Dev	6,000	5,952
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: 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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	7,520
Total for Budget Output	10,000	7,520
Wage	0	0
Non-Wage	10,000	7,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative Data collected and analyzed	N/A	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	28,000	15,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	2,760
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	2,250
Total for Budget Output	53,531	32,240

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	28,00015,230
	Non-Wage	25,53117,010
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement plan in place and monitored	Revenue enhancement plan in place and monitored	Revenue enhancement plan in place and monitored
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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	10,000	9,553
Total for Budget Output	10,000	9,553
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	9,553
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Proportion of programme outcome indicator targets achieved	60%Percent of programme outcome indicator targets achieved	Slow understanding of the programme approach
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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
225204 Monitoring and Supervision of capital work	17,557	15,240
227001 Travel inland	11,000	8,273
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	32,557	26,513
Wage	0	0
Non-Wage	8,000	6,000

VOTE: 887 Maracha District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	24,557	20,513
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Number of Monitoring Reports produced on NDPIII programmes by RDCs. 3 Monitoring Reports produced on NDPIII programmes by planning dept Diminishing DDEG funds

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	7,000	5,250
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225202 Environment Impact Assessment for Capital Works	3,000	2,190
225203 Appraisal and Feasibility Studies for Capital Works	2,066	1,188
227001 Travel inland	6,000	6,000
Total for Budget Output	24,066	18,878
Wage	0	0
Non-Wage	13,000	9,500
GoU Dev	11,066	9,378
Ext Finance	0	0
Total for Department	130,154	94,704
Wage	28,000	15,230
Non-Wage	56,531	40,030
GoU Dev	45,623	39,444
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
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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	10,671
221002 Workshops, Meetings and Seminars	2,000	1,500
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	1,419
Total for Budget Output	36,531	18,090
Wage	25,634	10,671
Non-Wage	10,897	7,419
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

63 schools	Value for money audits undertaken	Value for money audits undertaken
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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	5,000	5,000
227001 Travel inland	5,762	1,500
227004 Fuel, Lubricants and Oils	4,477	3,358

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
Total for Budget Output	15,239	9,858
Wage	0	0
Non-Wage	10,239	4,858
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4	Value for money monitoring carried out	Value for money monitoring carried out
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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	1,998
Total for Budget Output	6,000	1,998
Wage	0	0
Non-Wage	6,000	1,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,770	29,946
Wage	25,634	10,671
Non-Wage	27,136	14,274
GoU Dev	5,000	5,000
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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
percentage of local tourism receipts improved	9,000,000 million worthy of local revenue received from Tourism	Lack of infrastructure for tourists to utilize as social amenities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	160	160
227001 Travel inland	2,000	1,540
Total for Budget Output	2,160	1,699
Wage	0	0
Non-Wage	2,160	1,699
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: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

1	1	Lack tourism centre upgrade funds
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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	18,047	9,633
221002 Workshops, Meetings and Seminars	6,318	4,779
221003 Staff Training	580	435
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,477	1,477
227001 Travel inland	2,000	1,500

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
227004 Fuel, Lubricants and Oils	1,000	500
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	33,423	19,073
Wage	18,047	9,633
Non-Wage	10,898	7,964
GoU Dev	4,477	1,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

50	19 Business monitored in all LLGs	Low capacity of business owners to promote tangible businesses
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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
225204 Monitoring and Supervision of capital work	2,200	1,650
Total for Budget Output	2,200	1,650
Wage	0	0
Non-Wage	2,200	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1000	91 PDM saccos created for Job opportunities in agriculture interventions	Lack of operation fund s for backstopping enterprises
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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	1,297	973
221009 Welfare and Entertainment	1,000	750
Total for Budget Output	2,297	1,723
Wage	0	0
Non-Wage	2,297	1,723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

19	91 enterprises connected to markets	Limited market information from the business chamber of commerce
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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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

91	SMEs promoted and supported	SMEs promoted and supported
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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.	289	271
227004 Fuel, Lubricants and Oils	1,478	0
Total for Budget Output	1,767	271
Wage	0	0
Non-Wage	1,767	271
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	3 Inspection and monitoring carried out	3 Inspection and monitoring carried out
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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	6,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,846	31,417
Wage	18,047	9,633
Non-Wage	30,322	18,307
GoU Dev	6,477	3,477
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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65	75%

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100	100

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	3	3

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	95	95%

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101X Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100%	100

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: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	75

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	N/A

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	96	N/A

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	70%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	80%	75%

VOTE: 887 Maracha District

Quarter 3

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	N/A

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	N/A	NA

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	100

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	99%	75

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	4	

VOTE: 887 Maracha District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	99%	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	19	19

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	91	91

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	N/A	

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 : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	N/A	N/A

VOTE: 887 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: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	20	10

PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	17	

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	95

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	90	95

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	99	99

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	1000	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95%	

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100	100

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	99	99

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100	80

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	75

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: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	285kms	283

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	1500	1000

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	19	

VOTE: 887 Maracha District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	99%	75

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	95%	75%

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010410X Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	63	

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	80%	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	95	

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 : 05050302X National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the National tourism marketing	Percentage	75	25%

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	1	N/A

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	75	70

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	1300	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of items procured	Number	N/A	N/A

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	19	19

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	To carry out LLG activities	Locally Raised Revenues		20,339	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	12,910	9,683
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,932	10,449
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	30,861	7,715
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,848	6,962

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
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: 263402 Transfer to Other Government Units					
Compensation Nyadri LLG	Compensation to Nyadri LLG	Locally Raised Revenues		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	Subcounty activities	District Unconditional Grant Non-Wage		12,246	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)					
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	20,554	15,415
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,055	8,291
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	83,793	62,844
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	250,920	125,460

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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)					
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,176	4,044
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,209	10,302
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,750	11,437
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,063	7,266
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,313	5,828
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					
ME	Bango	District Unconditional Grant Non-Wage		13,076	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	16,759	12,569
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,890	7,417

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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)					
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,629	3,472
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,584	10,938
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)					
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,256	7,564
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,869	7,967
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,364	6,841
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: 225204 Monitoring and Supervision of capital work					
me	Lamila	District Unconditional Grant Non-Wage		10,654	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro 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)					
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,287	12,215
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,451	6,338
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,763	2,072
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Medical equipment	Programme Conditional Grant - Development	At procurement initiation stage	247,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,616	7,154
ESEMAYI P.S	ESEMAYI P.S+	Programme Conditional Grant - Non Wage Recurrent	0	10,175	2,544
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,245	7,561
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,756	5,939

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro 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)					
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,557	1,389
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,607	7,902
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					
ME	KIMIRU	District Unconditional Grant Non-Wage		17,159	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)					
KAKAKA HC III	KAKAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
KAKAKA HC III	KAKAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,646	8,735

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237289 Olufee 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)					
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,243	6,061
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,463	9,116
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,124	4,031
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 - Capital Works	Environmental Impact Assessment - Capital Works	Transitional Conditional Grant - Development	Environment screening done	15,000	10,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Feasibility Apraisal of Projects	Transitional Conditional Grant - Development	Appraisals and Feasibility studies done	15,000	10,000
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction Council complex DDEG Support	District Discretionary Equalisation Development Grant	Second floor walling completed	257,360	63,097
Residential Building - Contractor	Construction council complex	District Discretionary Equalisation Development Grant	Walling of second floor completed	540,000	404,028

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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: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of 65% of IRAS Local revenue to LLGs	District wide	Locally Raised Revenues		492,389	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Capacity building support	District Discretionary Equalisation Development Grant		22,811	0
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	BURA	District Unconditional Grant Non-Wage		7,451	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
ME	Finance committee monitoring	District Discretionary Equalisation Development Grant	Monitoring carried out	5,000	1,667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
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					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	EU-SUPPORT TO DSC	District Discretionary Equalisation Development Grant	Recruitment expenses facilitated	50,503	33,669
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
allowances	EU-SUPPORT TO LGPAC	District Discretionary Equalisation Development Grant	Boards and commissions facilitated	20,000	13,840
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM support	ALL LLGs	Programme Conditional Grant - Non Wage Recurrent		91,052	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM Funds transfer to LLG	PDM FUNDS TRANFER TO LLG	Programme Conditional Grant - Non Wage Recurrent		109,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Stakeholder engagement on UGIFT	Programme Conditional Grant - Development	Workshops, Meetings, Seminars - Training (Agriculture)	59,400	52,091
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Support	Programme Conditional Grant - Development	ICT - Assorted Computer Accessories	1,200	760
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Stationery	Programme Conditional Grant - Development	Initiation stage	2,200	700
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Irrigation supplies	Locally Raised Revenues	Irrigation supplies	732,567	38,548
Item: 227001 Travel inland					
Travel Inland - Allowances	Farm visits and supervision	Programme Conditional Grant - Development	Travel Inland - Allowances paid	51,295	47,044
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: 227001 Travel inland					
Travel Inland - Allowances	Vaccination services	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Vaccination services	142,185	142,185
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	maternal and child health services	External Financing United Nations Children Fund (UNICEF)	Activity not yet implemented	74,400	0

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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: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Indoor residual sparying	External Financing Global Fund for HIV, TB & Malaria	Indoor residual spraying	1,251,200	680,120
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public health emergencies	External Financing Belgium Technical Cooperation (BTC)	Activity not yet implemented	200,000	0
Travel Inland - Allowances	BTC	External Financing Belgium Technical Cooperation (BTC)	Activity not yet implemented	38,610	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	Monitoring of capital works	Programme Conditional Grant - Development	MONITORING AND SUPERVISION	13,000	12,733
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring of capital works PHC	Programme Conditional Grant - Development	Activity not implemented yet	5,417	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Retention Maracha HCIV	Programme Conditional Grant - Development	Works on going	23,832	573,026
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 MOTOCYCLES for Environment Health worker	Programme Conditional Grant - Development	2 MOTOCYCLES for Environment Health worker	20,043	19,925
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	3 COMPUTERS FOR DHT	Programme Conditional Grant - Development	3 COMPUTERS FOR DHT	10,500	10,500
Item: 313121 Non-Residential Buildings - Improvement					
Construct floor at Ajikoro and Curube HCIII	Ajikoro and Curube HCIII	Programme Conditional Grant - Development	At procurement initiation stage	48,539	0

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Small office equipment	Programme Conditional Grant - Development	0Office Equipment and Supplies - Assorted Equipment	62	62
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: 225204 Monitoring and Supervision of capital work					
Monitoring	Investment service cost	Programme Conditional Grant - Development	Monitoring done	7,856	7,629
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Purchase of DESK FOR SCHOOLS	Programme Conditional Grant - Development	urchased of DESK FOR SCHOOLS	145,044	26,098
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COST UGIFT	Investment Service cost UGIFT	Programme Conditional Grant - Development	Investment service cost paid	58,560	78,300
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kololo-Allsaints seed school construction	Programme Conditional Grant - Development	Works on going	1,112,644	896,138

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues		2,000	0
Item: 282103 Scholarships and related costs					
scholarship	Best performing pupils	Locally Raised Revenues		3,206	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Maracha town council	Transfer to Maracha town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,380	0
Transfer to LLGs	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages	Wages for contract worker	Programme Conditional Grant - Development	Wages paid	9,000	5,850

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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: 221007 Books, Periodicals & Newspapers					
Online and E-Library	DATA	Programme Conditional Grant - Development	Not implemented	29	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Commissioning of projects	District Unconditional Grant Non-Wage	Commissioning of projects	4,775	4,219
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environments Assessment	Programme Conditional Grant - Development	Environmental Impact Assessment - Capital Works	6,000	2,525
Item: 225204 Monitoring and Supervision of capital work					
Dec Monitoring	DEC monitoring	Programme Conditional Grant - Development	Monitoring Done	6,000	0
ME	Monitoring	Programme Conditional Grant - Development	Monitoring Done	14,219	17,344
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of latrine	Programme Conditional Grant - Development	Works in process	27,239	0
Non Residential Buildings - Other Construction works	6 borehole drilling	Programme Conditional Grant - Development	works on going	151,708	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions	Programme Conditional Grant - Development	Initiation stage	20,000	0
Water Plants - Construction	Construction Piped water sytem	Programme Conditional Grant - Development	Procurement at Initiation stage	3,219	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring By Committee	Monitoring by Committee	Programme Conditional Grant - Development	Monitoring by Committee	12,800	9,450

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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: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Monitoring and Supervision	Programme Conditional Grant - Development	Monitoring and Supervision	10,526	6,815
Item: 227001 Travel inland					
Travel Inland - Allowances	Sanitation Promotion	Programme Conditional Grant - Non Wage Recurrent	Sanitation Promotion	29,630	17,207
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Boreholes	Rehabilitation of Boreholes	Programme Conditional Grant - Development	Rehabilitation of Boreholes implemented	40,000	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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Office	District Discretionary Equalisation Development Grant	Welfare - Facilitation and Allowances	2,000	1,333
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Offices	District Discretionary Equalisation Development Grant	Workshops held	2,000	1,320
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarter	District Discretionary Equalisation Development Grant	Welfare - Facilitation and Allowances	8,000	5,200

VOTE: 887 Maracha District

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Office	District Discretionary Equalisation Development Grant	Office Supplies - Assorted Stationery	2,000	1,200
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Office	District Discretionary Equalisation Development Grant	Travel inland Facilitated	8,000	5,248
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Offices	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants - Petrol or Gasoline	4,000	2,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Offices	District Discretionary Equalisation Development Grant	Vehicle Maintenance done	1,000	660
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: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	District Discretionary Equalisation Development Grant	Travel inland facilitated	6,000	3,904
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Assistive aid provision	District Discretionary Equalisation Development Grant	Assistive aid procured	3,000	1,000

VOTE: 887 Maracha District

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Data management and statistics	District Discretionary Equalisation Development Grant	Support to Data mgt and Budget conference	10,000	9,553
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring and Supervision	District Discretionary Equalisation Development Grant	Monitoring carried out by technical and political groups	17,557	15,240
Item: 227001 Travel inland					
Travel Inland - Allowances	LLG National assessment	District Discretionary Equalisation Development Grant	Travel Inland - Allowances paid	14,000	4,666
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 Monitoring	District Discretionary Equalisation Development Grant	Environmental Impact Assessment - Capital Works	3,000	2,190
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Appraisal of capital works	District Discretionary Equalisation Development Grant	Feasibility Studies or Screening of Projects - Feasibility Study	2,066	1,188
Item: 227001 Travel inland					
Travel Inland - Department Trips	Political DEC Monitotring	District Discretionary Equalisation Development Grant	Travel Inland - Department Trips	6,000	13,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
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					
Value for money inspection	Value for money inspection	District Discretionary Equalisation Development Grant	Value for money inspection done	5,000	5,000
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Printer purchase	Programme Conditional Grant - Development	Printer purchased	1,477	1,477
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Tourism Officer	Programme Conditional Grant - Development	At procurement initiation stage	3,000	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Environment conservation	Programme Conditional Grant - Development	Environmental Impact Assessment - Field Expenses	2,000	2,000
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					
M,E	OMBIA BURA	District Unconditional Grant Non-Wage		14,045	0

VOTE: 887 Maracha District

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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 III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,994	3,746
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	25,978	19,483
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
AMANIFI HC II	AMANIFI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,379	6,284
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,919	8,939
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	9,314	6,985
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)					
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,984	9,246
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,796	5,949
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,058	10,015
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,363	5,841

VOTE: 887 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)					
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,985	8,246
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,705	6,176
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,428	7,607
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					
ME	TARA	District Unconditional Grant Non-Wage		12,038	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	4,982	3,737
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,006	11,254

VOTE: 887 Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara 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)					
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,076	7,269
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,692	7,423
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,026	6,756
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,095	6,274
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	41,648	10,412
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					
me	Ombachi	District Unconditional Grant Non-Wage		6,349	0

VOTE: 887 Maracha District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
ME	Okokoro TC	District Unconditional Grant Non-Wage		8,954	0
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					
ME	Oleba	District Unconditional Grant Non-Wage		8,453	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					
me	OVUJO	District Unconditional Grant Non-Wage		5,598	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					
ME	AJIRA	District Unconditional Grant Non-Wage		7,540	0

VOTE: 887 Maracha District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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	18,322	13,741
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
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)					
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,445	8,111
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,243	7,311
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,656	6,414
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,174	6,544
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,750	8,438
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,443	7,111
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	12,208	3,052
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,596	6,899
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,562	7,391
BARANYA P.S	BARANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,002	5,500

VOTE: 887 Maracha District

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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)					
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,334	6,334
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,362	7,590
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,446	8,611
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,746	6,437
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	7,897
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,645	4,411
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,519	6,880
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,813	7,953
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,173	7,043
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,671	7,418
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,020	7,255
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,588	7,647
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,161	5,290
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,477	10,119
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,431	8,358

VOTE: 887 Maracha District

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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)					
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,239	4,060
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,837	7,709
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,355	1,589
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	53,488	13,372
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	5,018
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,942	10,236
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,456	9,114
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,502	8,376
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	46,228	11,557
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	193,304	48,326
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	31,904	7,976
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	62,768	15,692

VOTE: 887 Maracha District

Quarter 3

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

YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,132	9,783
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	146,508	36,627

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: 313135 Water Plants, pipelines and sewerage networks - Improvement

water rehabilitation	Nachara gravity flow scheme repair	Programme Conditional Grant - Development	Procurement at Initiation stage	24,000	0
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LCIII: 273624 Alikua

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

ME	Supervision	District Unconditional Grant Non-Wage		12,453	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
ME	Awiziru	District Unconditional Grant Non-Wage		9,962	0
LCIII: 273626 Drambu					
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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Pipe water phase1 construction	Programme Conditional Grant - Development	At initiation stage	155,832	0
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					
ME	Robu	District Unconditional Grant Non-Wage		9,062	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					
ME	Obiba	District Unconditional Grant Non-Wage		13,699	0

VOTE: 887 Maracha District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
ME	Paranga	District Unconditional Grant Non-Wage		5,533	0