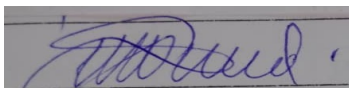


VOTE: 887 Maracha District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 887 Maracha District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,000	206,000	105,895	51%
Discretionary Government Transfers	3,501,868	3,575,668	1,748,377	50%
Conditional Government Transfers	25,911,247	27,622,724	12,743,436	49%
Other Government Transfers	1,624,077	1,624,077	346,818	21%
External Financing	491,490	1,338,692	816,000	166%
Total Revenues shares	31,734,683	34,367,162	15,760,527	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,730,315	1,876,115	670,206	39%
Manufacturing	11,862	0	0	0%
Tourism Development	6,538	6,538	4,443	68%
Natural Resources, Environment, Climate Change, Land And Water	315,235	315,235	95,094	30%
Private Sector Development	36,172	20,189	9,827	27%
Integrated Transport Infrastructure And Services	828,499	828,499	295,021	36%
Human Capital Development	23,489,379	25,490,340	10,187,647	43%
Public Sector Transformation	2,210,878	2,622,797	1,151,527	52%
Community Mobilization And Mindset Change	118,214	106,966	52,634	45%
Governance And Security	2,595,628	2,787,588	1,111,057	43%
Development Plan Implementation	391,964	312,896	121,768	31%
Grand Total	31,734,683	34,367,162	13,699,224	43%
Wage	19,077,801	20,451,159	9,346,007	49%
Non-Wage Recurrent	7,935,894	8,347,813	3,049,167	38%
Domestic Devt	4,229,498	4,229,498	585,429	14%
External Financing	491,490	1,338,692	718,621	146%

VOTE: 887 Maracha District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

On Receipts Maracha District received 15,760,527,000/= billion shillings representing 50% of the receipt performance. The District received 50% of Discretionary government transfers, 49% conditional government transfers, 51% of locally raised revenue, 166% external financing and 21% other government transfers. The table shows that there is good performance of revenue received especially, external financing revenue at 166%, Discretionary government transfers at 50%, conditional government at 49% and Other

Government Transfers performed at 21% because the District did receive development grants which improved the District revenues performance. other revenue sources like other government transfers grant performed poorly at 21%, due to non remittance from sources like YLP, UWEP, UMSFPN. On Disbursement the funds were disbursed across all departments with Health, Administration and Education getting the highest cumulative releases in that order. On expenditure generally programmes performed poorly because some programmes didn't develop Projects because most of their activities being at procurement level, most programs did not perform at 50% and on the areas of wage performed at 49%, Non-wage at 38%, external financing at 146% and Domestic development budget at 14% due to Development projects being at procurement level. By the end of the Quarter over 2,061,475,000/= billion shillings remained on the account as unspent balance which was mainly Development grant meant for capital works at upgrades of health centers and construction of seed schools was non wage unspent but meant for payments of pensions and gratuity.

VOTE: 887 Maracha District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,000	206,000	105,895	51%
Animal and Crop Husbandry related Levies	1,000	1,000	7,561	756%
Compensation received by Government	20,822	20,822	2,515	12%
Court Filing Fees	14,802	14,802	0	0%
Interest from private entities-From Residents other than General Government	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	88,000	88,000	87,526	99%
Market /Gate Charges	21,000	21,000	2,283	11%
Nomination Fees	15,000	15,000	0	0%
Other licenses	11,000	11,000	1,050	10%
Property related Duties/Fees	1,000	1,000	500	50%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Sale of (Produced) Government Properties/Assets	13,038	13,038	0	0%
Sale of bid documents-From Private Entities	13,338	13,338	4,460	33%
Discretionary Government Transfers	3,501,868	3,575,668	1,748,377	50%
District Discretionary Equalisation Development Grant	215,733	215,733	71,911	33%
District Unconditional Grant Non-Wage	1,029,583	1,029,583	514,791	50%
District Unconditional Grant Wage	1,706,570	1,780,370	890,185	52%
Urban Discretionary Equalisation Development Grant	21,008	21,008	7,003	33%
Urban Unconditional Grant Wage	385,611	385,611	192,805	50%
Urban Unconditional Non-Wage	143,364	143,364	71,682	50%
Conditional Government Transfers	25,911,247	27,622,724	12,743,436	49%
Programme Conditional Grant - Non Wage Recurrent	4,951,370	5,363,289	2,276,095	46%
Programme Conditional Grant - Development	3,959,442	3,959,442	1,319,814	33%
Programme Conditional Grant - Wage Recurrent	16,985,620	18,285,178	9,142,589	54%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,624,077	1,624,077	346,818	21%
Agriculture Cluster Development Project (ACDP)	100,000	100,000	0	0%
Infectious Diseases Institute (IDI)	34,000	34,000	0	0%

VOTE: 887 Maracha District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	12,930	86%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	580,000	21,590	4%
Uganda Road Fund (URF)	669,277	669,277	312,298	47%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	491,490	1,338,692	210,401	43%
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	0	847,202	0	
United Nations Children Fund (UNICEF)	74,400	74,400	93,069	125%
United Nations Population Fund (UNPF)	155,600	155,600	0	0%
World Health Organisation (WHO)	100,000	100,000	117,332	117%
Total Revenues Shares	31,734,683	34,367,162	15,154,927	48%

VOTE: 887 Maracha District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter two is 105,895,000/= million shillings representing 51% of the Quarterly Planned revenue. This is good performance overall, due some disbursement by sources of LST performing well though others didn't perform well like Disposal of old govt assets, licenses, Market dues

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 7,538,075,627/= billion shillings representing 50% of the receipt performance. The District received 50% of Discretionary government transfers, 49% conditional government transfers, 49% The table shows that there is good performance of revenue received especially Discretionary government transfers at 50%, conditional government at 49% because the District did receive development grants which improved the District revenues hence affecting the performance of revenues.

Cumulative Performance for Other Government Transfers

A total of 321,818,243/= million shillings was received as Other Government transfers representing 21% of the annual budget. This is poor performance since in quarter one the District did not receive funding from many of the sources of the other government transfers leading to low performance in Q2 e.g UWEP, YLP, UMSFPN

Cumulative Performance for External Financing

Maracha District received 816,000,318 external financing Q2 representing 166% of the total annual budget. This is good performance. This is because the district received supplementary funding under global funds for malaria for indoor residual spraying hence the good performance.

VOTE: 887 Maracha District**Quarter 2****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	4,205,658	4,691,377	1,915,062	46%	1,319,005
Sub-Total	4,205,658	4,691,377	1,915,062	46%	1,319,005
Department: Finance					
10 Financial Management and Accountability (LG)	203,050	203,050	83,554	41%	59,929
Sub-Total	203,050	203,050	83,554	41%	59,929
Department: Statutory bodies					
10 Legislation and Oversight	733,637	733,637	328,753	45%	243,151
Sub-Total	733,637	733,637	328,753	45%	243,151
Department: Production and Marketing					
10 Agricultural Extension	600,528	746,328	138,361	23%	125,261
20 Agricultural Production	854,617	854,617	488,674	57%	290,193
30 Agricultural Value Chain Services	275,170	275,170	43,171	16%	43,171
Sub-Total	1,730,315	1,876,115	670,206	39%	458,624
Department: Health					
10 Primary HealthCare	7,635,696	8,977,899	3,809,016	50%	2,507,757
20 Hospital Services	260,332	260,332	128,620	49%	98,783
30 Health Management and Supervision	83,855	83,855	22,709	27%	16,885
Sub-Total	7,979,883	9,322,085	3,960,346	50%	2,623,426
Department: Education					
10 Pre-Primary and Primary Education	10,785,381	10,785,381	4,137,636	38%	2,604,600
20 Secondary Education	4,028,900	4,687,658	1,981,811	49%	1,435,838
40 Education&Sports Management and Inspection	193,676	193,676	59,271	31%	39,539
Sub-Total	15,007,958	15,666,716	6,178,717	41%	4,079,977
Department: Roads and Engineering					
10 Community Access Roads	768,499	768,499	295,021	38%	272,161
Sub-Total	768,499	768,499	295,021	38%	272,161
Department: Water					
10 Rural Water Supply and Sanitation	468,912	468,912	48,638	10%	35,412
Sub-Total	468,912	468,912	48,638	10%	35,412

VOTE: 887 Maracha District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	164,344	164,344	85,622	52%	57,344
Sub-Total	164,344	164,344	85,622	52%	57,344
Department: Community Based Services					
10 Community Mobilisation	286,483	286,483	60,553	21%	40,291
Sub-Total	286,483	286,483	60,553	21%	40,291
Department: Planning					
10 Planning and Statistics	109,846	109,846	38,214	35%	29,134
Sub-Total	109,846	109,846	38,214	35%	29,134
Department: Internal Audit					
10 Compliance	49,370	49,370	20,269	41%	14,356
Sub-Total	49,370	49,370	20,269	41%	14,356
Department: Trade, Industry and Local Development					
10 Commercial Services	26,727	26,727	14,270	53%	10,818
Sub-Total	26,727	26,727	14,270	53%	10,818
Grand Total	31,734,683	34,367,162	13,699,224	43%	9,243,628

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,982,837	4,468,556	2,065,107	52 %	1,111,457
District Unconditional Grant Non-Wage	136,340	136,340	65,160	48 %	48,118
District Unconditional Grant Wage	988,971	1,062,771	481,104	49 %	233,861
Locally Raised Revenues	89,004	89,004	76,422	86 %	62,472
Multi-Sectoral Transfers to LLGs _NonWage	350,620	350,620	201,755	58 %	175,099
Programme Conditional Grant - Non Wage Recurrent	2,032,291	2,444,210	1,144,263	56 %	495,504
Urban Unconditional Grant Wage	385,611	385,611	96,403	25 %	96,403
Development Revenues	222,821	222,821	385,725	173 %	179,475
District Discretionary Equalisation Development Grant	59,158	59,158	19,719	33 %	19,719
Locally Raised Revenues	18,500	18,500	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	145,164	145,164	366,006	252 %	159,756
Total Revenues Shares	4,205,658	4,691,377	2,450,832	58%	1,290,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,374,581	1,448,381	515,349	37%	367,386
Non Wage	2,608,255	3,020,174	1,346,326	52%	898,232
Development Expenditure					
Domestic Development	222,821	222,821	53,388	24%	53,388
External Financing	0	0	0	0%	0
Total Expenditure	4,205,658	4,691,377	1,915,062	46%	1,319,005
C: Unspent Balances					
Recurrent Balances			203,433		
Wage			62,158		
Non Wage			141,275		
Development Balances			332,337		
Domestic Development			332,337		
External Financing			0		
Total Unspent			535,770		

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the quarter under review, the Department received 2,070,030,000 out of revised budget of 4,617,577,000/=representing 49% budget performance. The performance was poor due revenues sources such as , wage grants performing at 49% because the additional supplementary wage . The Department expenditure stood at 1,912,062,000/= representing a performance of at 46% of annual budget .This is poor performance because development performed at 24% due to some payment of projects not effected because they yet at initiation stage.The Department unspent stood at 154,968,000/= of which 71,002,000/= is non-wage grant left for payments of pensions and gratuity and Balance of 62,158,000/= of wage for recruitment of communication officer and promotions administration.

Reasons for unspent balances on the bank account

The Department unspent stood at 154,968,000/= of which 71,002,000/= is non-wage grant left for payments of pensions and gratuity and Balance of 62,158,000/= of wage for recruitment of communication officer and promotions administration.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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	200,050	200,050	96,672	48 %	55,628
District Unconditional Grant Non-Wage	56,137	56,137	28,069	50 %	21,051
District Unconditional Grant Wage	124,107	124,107	62,054	50 %	31,027
Locally Raised Revenues	19,806	19,806	6,550	33 %	3,550
Development Revenues	3,000	3,000	1,000	33 %	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33 %	1,000
Total Revenues Shares	203,050	203,050	97,672	48%	56,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,107	124,107	51,855	42%	32,734
Non Wage	75,943	75,943	30,699	40%	26,195
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	203,050	203,050	83,554	41%	59,929
C: Unspent Balances					
Recurrent Balances			14,118		
Wage			10,198		
Non Wage			3,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,118		

Summary of Department Revenues and Expenditure by Source

The Department received 97,672,000/= against annual budget of 203,050,000/= representing 48% of receipt performance of the annual budget .The performance was poor due to poor performance of district devt grant at 33% and local revenue at 33% In Q2 the department budget stood at 203,050,000/= and expenditure at 83,475,000/= representing 41% quarterly out turn the poor performance was due to poor performance of non-wage which performed at 40%. The dept unspent balance stood at 14,197,000/= of which 3,999,000/= is non-wage was left due to new IFMIS system challenges and a wage balance of 10,198,000/= was left on account for recruitment of accounts assistant.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The dept unspent balance stood at 14,197,000/= of which 3,999,000/= is non-wage was left due to new IFMIS system challenges and a wage balance of 10,198,000/= was left on account for recruitment of accounts assistant.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of october,November,and December, IFMIS activities carried out. Support supervision to subcounties and Collection of local revenue funds from 19 sub-counties

VOTE: 887 Maracha District

Quarter 2

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	733,637	733,637	353,194	48 %	245,022
District Unconditional Grant Non-Wage	541,126	541,127	270,564	50 %	202,923
District Unconditional Grant Wage	151,996	151,996	75,998	50 %	37,999
Locally Raised Revenues	40,514	40,514	6,633	16 %	4,100
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	733,637	733,637	353,194	48%	245,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,996	151,996	75,988	50%	42,395
Non Wage	581,641	581,641	252,766	43%	200,756
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	733,637	733,637	328,753	45%	243,151
C: Unspent Balances					
Recurrent Balances			24,441		
Wage			10		
Non Wage			24,431		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,441		

Summary of Department Revenues and Expenditure by Source

The department received 353,194,000/= against annual budget of 733,637,000/= representing 48% of receipt of annual performance and Quarterly out turn. This was poor performance because 16% local revenue was received in Q2 due to poor performance of some sources. In Q2 the department expenditure stood at 328,753,000/= representing 45% 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 24,411,000/= which is non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late new IFMIS system challenges which affected activities of the sectors and payments spilling over to the subsequent quarter 3 and 10 wage balance for statutory bodies.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District**Quarter 2**

SECTION B : Summary by Department

The department unspent stood at 24,411,000/= which is non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late new IFMIS system challenges which affected activities of the sectors and payments spilling over to the subsequent quarter 3 and 10 wage balance for statutory bodies.

Highlights of physical performance by end of the quarter

The department held D.S.C and Land board Meetings but held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarter 4 reports and one council sitting held

VOTE: 887 Maracha District

Quarter 2

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	1,365,433	1,511,233	626,206	46 %	357,001
District Unconditional Grant Non-Wage	1,500	1,500	750	50 %	563
Locally Raised Revenues	4,000	4,000	1,000	25 %	500
Other Transfers from Central Government	300,000	300,000	21,590	7 %	21,590
Programme Conditional Grant - Non Wage Recurrent	263,325	263,325	131,662	50 %	98,747
Programme Conditional Grant - Wage Recurrent	796,608	942,408	471,204	59 %	235,602
Development Revenues	364,883	364,883	121,628	33 %	121,628
Programme Conditional Grant - Development	364,883	364,883	121,628	33 %	121,628
Total Revenues Shares	1,730,315	1,876,115	747,834	43%	478,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	796,608	942,408	467,547	59%	269,660
Non Wage	568,825	568,825	147,753	26%	134,058
Development Expenditure					
Domestic Development	364,883	364,883	54,906	15%	54,906
External Financing	0	0	0	0%	0
Total Expenditure	1,730,315	1,876,115	670,206	39%	458,624
C: Unspent Balances					
Recurrent Balances			10,907		
Wage			3,657		
Non Wage			7,250		
Development Balances			66,721		
Domestic Development			66,721		
External Financing			0		
Total Unspent			77,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department**

The department received 747,834,000/= against revised budget of 1,876,115,000/= representing 43% of the annual budget. This is poor performance due to the poor performance of other government transfers (nutrition Project) at 7%. The Department expenditure was UGX 670,136,000/= representing 39% of annual Budget performance the poor performance is attributed to poor performance of development funds standing at 15% because most projects at initiation phase. The Department unspent stood at 77,698,000 /=. of which non-wage unspent is 7,320,000/= for PDM activities this was affected by delayed approvals of requisition process and 3,657,000/= to pay wages balance and 66,721,000/= development funds awaiting completion of procurement process.

Reasons for unspent balances on the bank account

The Department unspent stood at 77,698,000 /=. of which non-wage unspent is 7,320,000/= for PDM activities this was affected by delayed approvals of requisition process and 3,657,000/= to pay wages balance and 66,721,000/= development funds awaiting completion of procurement process.

Highlights of physical performance by end of the quarter

- 1) Extension and advisory services provided to 13,567 Households .
- 2) Procured 7,000,000 doses of Black quarter vaccines .
- 3) Immunized 7,000,000 Heads of cattle against Black Quarter disease.
4. Supervision of Agricultural activities and technical backstopping by the Subject Matter Specialists and Head of Production Department
- 5) Initiated procurement process for Agricultural inputs for FY 2022/2023
- 6) Carried out disease surveillance in crop & livestock
- 7) Conducted PDM SACCO General meeting
- 8) Trained PDM SACCO Leaders on financial literacy & governance
- 9) Mobilised and Sensitised District and Sub County leaders on UgIFT programme
- 10) Procured fuel for outreach activities (provision of extension services)
- 11) Serviced Motorcycles & Vehicles for provision of extension services
- 12) Each PDM SACCO received 25,000,000 except Wanguru Tara PDM SACCO, Minyoko Awiziru PDM SACCO & Ambala Yivu PDM SACCO

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,100,979	6,595,979	3,248,806	53 %	1,698,400
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
Locally Raised Revenues	2,477	2,477	1,000	40 %	500
Other Transfers from Central Government	94,801	94,801	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	574,521	574,521	285,715	50 %	216,604
Programme Conditional Grant - Wage Recurrent	5,427,181	5,922,181	2,961,090	55 %	1,480,545
Development Revenues	1,878,904	2,726,106	1,278,472	68 %	1,278,472
External Financing	491,490	1,338,692	816,000	166 %	816,000
Programme Conditional Grant - Development	1,387,414	1,387,414	462,471	33 %	462,471
Total Revenues Shares	7,979,883	9,322,085	4,527,277	57%	2,976,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,181	5,922,181	2,959,962	55%	1,691,655
Non Wage	673,798	673,798	281,763	42%	213,150
Development Expenditure					
Domestic Development	1,387,414	1,387,414	0	0%	0
External Financing	491,490	1,338,692	718,620.889	146%	718,621
Total Expenditure	7,979,883	9,322,085	3,960,346	50%	2,623,426
C: Unspent Balances					
Recurrent Balances			7,081		
Wage			1,128		
Non Wage			5,953		
Development Balances			559,851		
Domestic Development			462,471		
External Financing			97,379		
Total Unspent			566,932		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department**

The Department received a total of uganda shillings 4,527,277,000 against an revised budget of shillings 9,322,085,000/= which is 57% of budget out turn. This is good performance because of supplementary in external financing performing at 166% . The department expenditure stood at 3,960,323,000 against budget of 9,322,085,000 representing 50% this is good performance due to supplementary funding for indoor residual spraying under donor grant performing at 146%.The department unspent stood at 566,955,000/= of which development grant left was 462,471,000/= for upgrade of Liko HC2 to HC3 which is ongoing project.97,379,000 is external financing to clear bills of workers of indoor residual spraying, 5,976,000/=is non-wage for ongoing sector activities and 1,128,000 is wage balance

Reasons for unspent balances on the bank account

The department unspent stood at 566,955,000/= of which development grant left was 462,471,000/= for upgrade of Liko HC2 to HC3 which is ongoing project.97,379,000 is external financing to clear bills of workers of indoor residual spraying, 5,976,000/=is non-wage for ongoing sector activities and 1,128,000 is wage balance

Highlights of physical performance by end of the quarter

The Department attended to 55,193 OPD patients, representing 1.02 per capita quarterly performance less than target of 1.4. A total of 1,511 deliveries were conducted in Health Facilities representing 57.9% of expected quarterly deliveries. A total of 1,841 children below one year of age received DPTHeP+B+Hip3 representing 79.4% coverage, and 3003 children under one year of age received measles vaccines, representing 129% coverage. Only 3492 inpatients were served by the Department, representing 43% performance. Capital Projects were initiated constructions started, but little payment was made due to delayed approval of virement of capital funds.

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,163,557	13,822,315	6,400,319	49 %	3,206,873
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	45,544	45,544	22,769	50 %	11,383
Locally Raised Revenues	2,206	2,206	1,000	45 %	500
Other Transfers from Central Government	395,000	395,000	12,930	3 %	12,930
Programme Conditional Grant - Non Wage Recurrent	1,956,976	1,956,976	652,325	33 %	326,163
Programme Conditional Grant - Wage Recurrent	10,761,832	11,420,590	5,710,295	53 %	2,855,147
Development Revenues	1,844,401	1,844,401	614,800	33 %	614,800
Programme Conditional Grant - Development	1,844,401	1,844,401	614,800	33 %	614,800
Total Revenues Shares	15,007,958	15,666,716	7,015,119	47%	3,821,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,807,376	11,466,134	5,060,685	47%	3,267,273
Non Wage	2,356,182	2,356,182	655,908	28%	350,580
Development Expenditure					
Domestic Development	1,844,401	1,844,401	462,125	25%	462,125
External Financing	0	0	0	0%	0
Total Expenditure	15,007,958	15,666,716	6,178,717	41%	4,079,977
C: Unspent Balances					
Recurrent Balances			683,726		
Wage			672,379		
Non Wage			11,348		
Development Balances			152,675		
Domestic Development			152,675		
External Financing			0		
Total Unspent			836,402		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department**

The Department received 7,015,119,000/= against revised annual budget of 15,666,716,000/= representing 47% % of receipt performance the performance is poor performance because of due to other government transfers performing at 3% and Development revenues performed at 33%. In Q2 the department expenditure stood at 6,178,717,000/= representing 41% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 25% implementation of capital projects still at procurement level. The department unspent balance 836,402,000/= of which wage for primary and secondary unspent as 672,379,000/= to carry out recruitment of teachers on replacement basis and 11,348,000/= sector non-wage to carry out inspection and 152,675,000/= development grant for construction of seed school.

Reasons for unspent balances on the bank account

The department unspent balance 836,402,000/= of which wage for primary and secondary unspent as 672,379,000/= to carry out recruitment of teachers on replacement basis and 11,348,000/= sector non-wage to carry out inspection and 152,675,000/= development grant for construction of seed school.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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	768,499	768,499	382,654	50 %	332,661
District Unconditional Grant Non-Wage	1,500	1,500	750	50 %	563
District Unconditional Grant Wage	96,222	96,222	68,606	71 %	44,550
Locally Raised Revenues	1,500	1,500	1,000	67 %	250
Other Transfers from Central Government	669,277	669,277	312,298	47 %	287,298
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	768,499	768,499	382,654	50%	332,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,222	96,222	66,324	69%	43,651
Non Wage	672,277	672,277	228,698	34%	228,510
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	768,499	768,499	295,021	38%	272,161
C: Unspent Balances					
Recurrent Balances			87,632		
Wage			2,282		
Non Wage			85,351		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			87,632		

Summary of Department Revenues and Expenditure by Source

The Department received 382,654,000 against an annual budget of 768,499,000/= representing 50% of annual receipt performance. The good performance is attributed to supplementary wage provided to the department performing at 71% . In Q2 the department expenditure stood at 295,021,000/=representing 38% of the annual budget. This was poor expenditure performance due to low performance of Non-wage grant standing at 34% due to challenges of delayed- remittance of URF to districts which affected implementation of activities. The department unspent balance 87,632,000/= of which 85,351,000/= is non wage meant for recurrent road activities stage and 2,282,000/= wage balance for works sector.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The department unspent balance 87,632,000/= of which 85,351,000/= is non wage meant for recurrent road activities stage and 2,282,000/= 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 2

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	91,352	152,105	51,276	56 %	36,345
District Unconditional Grant Non-Wage	1,500	1,500	750	50 %	563
District Unconditional Grant Wage	27,600	27,600	19,650	71 %	12,750
Locally Raised Revenues	1,500	1,500	500	33 %	250
Programme Conditional Grant - Non Wage Recurrent	60,752	121,505	30,376	50 %	22,782
Development Revenues	377,560	755,120	125,853	33 %	125,853
Programme Conditional Grant - Development	362,745	725,491	120,915	33 %	120,915
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	468,912	907,225	177,130	38%	162,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,600	27,600	15,530	56%	10,086
Non Wage	63,752	63,752	27,379	43%	19,597
Development Expenditure					
Domestic Development	377,560	377,560	5,729	2%	5,729
External Financing	0	0	0	0%	0
Total Expenditure	468,912	468,912	48,638	10%	35,412
C: Unspent Balances					
Recurrent Balances			8,368		
Wage			4,120		
Non Wage			4,248		
Development Balances			120,124		
Domestic Development			120,124		
External Financing			0		
Total Unspent			128,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department**

The Department received 177,130,000 against an annual budget of 468,912,000/= representing 38% of annual receipt performance. The poor performance is attributed to 33% performance of local revenue and development grant standing at 33% In Q2 the department expenditure stood at 48,638,000/=representing 10% of the annual budget.This was poor expenditure performance due to low performance of domestic development grant standing at 2% due to projects being at initiation stage.Th e department unspent balance 128,492,000/= of which 120,124,000/= is for development grant for projects yet on initiation stage and 4,248,000 non-wage meant on-going recurrent office activities and 4120,000/= wage balance

Reasons for unspent balances on the bank account

Th e department unspent balance 128,492,000/= of which 120,124,000/= is for development grant for projects yet on initiation stage and 4,248,000 non-wage meant on-going recurrent office activities and 4120,000/= wage balance

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages . District water and sanitation coordination committee meeting was done,Advocacy meeting,extension staff meeting, consultative visit to the line ministry were done.

VOTE: 887 Maracha District

Quarter 2

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	156,502	156,502	85,179	54 %	48,427
District Unconditional Grant Non-Wage	4,048	4,048	3,712	92 %	3,206
District Unconditional Grant Wage	136,014	136,014	73,497	54 %	39,493
Locally Raised Revenues	2,500	2,500	1,000	40 %	500
Programme Conditional Grant - Non Wage Recurrent	13,940	13,940	6,970	50 %	5,227
Development Revenues	7,842	7,842	2,614	33 %	2,614
District Discretionary Equalisation Development Grant	7,842	7,842	2,614	33 %	2,614
Total Revenues Shares	164,344	164,344	87,793	53%	51,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,014	136,014	71,326	52%	45,297
Non Wage	20,488	20,488	11,682	57%	9,433
Development Expenditure					
Domestic Development	7,842	7,842	2,614	33%	2,614
External Financing	0	0	0	0%	0
Total Expenditure	164,344	164,344	85,622	52%	57,344
C: Unspent Balances					
Recurrent Balances			2,171		
Wage			2,171		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,171		

Summary of Department Revenues and Expenditure by Source

The Department received 87,793,000/= against annual budget of 164,344,000/= representing 53% of receipt performance. The good performance is due non-wage performing at 92% In Q2 the department expenditure stood at 85,622,000/=representing 52% of the annual budget since funds of Q1 were utilized in Q2. The Department unspent stood at 2,171,000/=is wage grant meant for payment of wages.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District**Quarter 2**

SECTION B : Summary by Department

The Department unspent stood at 2,171,000/=is wage grant meant for payment of wages.

Highlights of physical performance by end of the quarter

The Department Presented a draft Plan of Ovujo Town Council to the stakeholders and leaders of the Town Council and trained members of Sub County Area Land Committees of Ajira, Yivu, Ovujo Town Council, opened fire lines at Alikua Local Forest reserve and Demarcated and undertook Environmental screening for all capital Development Projects at the District and also prepared Environmental and Social Management Plan for the Projects

VOTE: 887 Maracha District

Quarter 2

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	286,483	286,483	61,191	21 %	36,160
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	76,566	76,566	38,283	50 %	19,142
Locally Raised Revenues	2,200	2,200	1,550	70 %	1,000
Other Transfers from Central Government	165,000	165,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	19,358	50 %	14,519
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	286,483	286,483	61,191	21%	36,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,566	76,566	38,122	50%	23,199
Non Wage	209,917	209,917	22,431	11%	17,092
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	286,483	286,483	60,553	21%	40,291
C: Unspent Balances					
Recurrent Balances			639		
Wage			161		
Non Wage			477		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			639		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department**

The Department received 61,191,000/= against an annual budget of 286,483,000/= representing 21% of annual receipt performance. The poor performance is attributed to low release of other government transfer (YLP) standing at 0% In Q2 the department expenditure stood at 60,553,000/= representing 21% of the annual budget. This was poor expenditure performance due to low performance of non-wage standing at 11% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter. The department unspent balance 639,000/= of which 161,000/= is wage meant for payment of staff and non-wage of 477,000/= meant for on-going activities.

Reasons for unspent balances on the bank account

The department unspent balance 639,000/= of which 161,000/= is wage meant for payment of staff and non-wage of 477,000/= meant for on-going activities.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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	91,531	91,531	42,740	47 %	27,370
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50 %	18,750
District Unconditional Grant Wage	25,000	25,000	12,500	50 %	6,250
Locally Raised Revenues	16,531	16,531	5,240	32 %	2,370
Development Revenues	18,315	18,315	6,105	33 %	6,105
District Discretionary Equalisation Development Grant	18,315	18,315	6,105	33 %	6,105
Total Revenues Shares	109,846	109,846	48,845	44%	33,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	10,398	42%	6,819
Non Wage	66,531	66,531	23,235	35%	17,735
Development Expenditure					
Domestic Development	18,315	18,315	4,580	25%	4,580
External Financing	0	0	0	0%	0
Total Expenditure	109,846	109,846	38,214	35%	29,134
C: Unspent Balances					
Recurrent Balances			9,106		
Wage			2,102		
Non Wage			7,005		
Development Balances			1,525		
Domestic Development			1,525		
External Financing			0		
Total Unspent			10,631		

Summary of Department Revenues and Expenditure by Source

The Department received 48,845,000/= against an annual budget of 109,846,000/= representing 44% of annual receipt performance . The poor performance is attributed to 32% release of local revenue allocation standing at 32%. In Q2 the department expenditure stood at 38,214,000/=representing 35% of the annual budget .This was poor expenditure performance due to low performance of development grant at 25% due to some activities yet to be implemented in third quarter.The department unspent balance 10,631,000/= of which 7,005,000/= is non wage meant for sector activities which are on going and 2,102,000/= wage balance for Q2 and 1,525,000 development grant balance activities carried forth

VOTE: 887 Maracha District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The department unspent balance 10,631,000/= of which 7,005,000/= is non wage meant for sector activities which are on going and 2,102,000/= wage balance for Q2 and 1,525,000 development grant balance activities carried forth

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of october, november and December Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regional budget consultative, Budget conference held

VOTE: 887 Maracha District

Quarter 2

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	46,108	46,108	24,173	52 %	14,758
District Unconditional Grant Non-Wage	17,374	17,374	8,687	50 %	6,515
District Unconditional Grant Wage	24,972	24,972	12,486	50 %	6,243
Locally Raised Revenues	3,762	3,762	3,000	80 %	2,000
Development Revenues	3,262	3,262	1,087	33 %	1,087
District Discretionary Equalisation Development Grant	3,262	3,262	1,087	33 %	1,087
Total Revenues Shares	49,370	49,370	25,260	51%	15,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,972	24,972	8,797	35%	4,431
Non Wage	21,136	21,136	10,384	49%	8,838
Development Expenditure					
Domestic Development	3,262	3,262	1,087	33%	1,087
External Financing	0	0	0	0%	0
Total Expenditure	49,370	49,370	20,269	41%	14,356
C: Unspent Balances					
Recurrent Balances			4,991		
Wage			3,689		
Non Wage			1,303		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,992		

Summary of Department Revenues and Expenditure by Source

Internal audit received 25,260,000/= against 49,370,000/ planned annual revenue representing 51% of receipt performance .This is good performance was due to 80% allocation of local revenue to the department standing at 80% On expenditure, the dept spent 20,269000/= of the annual budget representing 41% of receipt performance.

quarterly out-turn which was poor performance due to poor performance of development representing 33% . By the end of the Quarter 4,992,000 million remained unspent which was mainly the unconditional grant wage of 3,689,000/= , non-wage of 1,303,000/= unspent for value for money audit backstopping.

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the Quarter 4,992,000 million remained unspent which was mainly the unconditional grant wage of 3,689,000/= , non-wage of 1,303,000/= unspent for value for money audit backstopping.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,727	26,727	14,935	56 %	10,685
District Unconditional Grant Non-Wage	4,800	4,800	3,722	78 %	3,722
District Unconditional Grant Wage	9,578	9,578	4,789	50 %	2,395
Locally Raised Revenues	1,500	1,500	1,000	67 %	500
Programme Conditional Grant - Non Wage Recurrent	10,849	10,849	5,424	50 %	4,068
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	26,727	26,727	14,935	56%	10,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	4,124	43%	2,676
Non Wage	17,149	17,149	10,146	59%	8,142
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	26,727	26,727	14,270	53%	10,818
C: Unspent Balances					
Recurrent Balances			665		
Wage			665		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			665		

Summary of Department Revenues and Expenditure by Source

The department received 14,935,000/= against annual budget of 26,727,000/= representing 56% of receipt. This is good performance due to 67% disbursement of local revenue grants standing at 67%. In Q2 the expenditure stood at 14,270,000/= representing 53% of receipt performance. This is good performance because non-wage performed at 59%. The sector unspent stood at 665,000/= which is wage balance.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The sector unspent stood at 665,000/= which is wage balance.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

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

Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,862	0
Total for Budget Output	11,862	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,862	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,983	0
Total for Budget Output	15,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,983	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	10,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	51,910	51,910
Total for Budget Output	51,910	51,910
Wage	0	0
Non-Wage	51,910	51,910
GoU Dev	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Monthly printing and display of payroll list on notice boards	Payroll displayed on the notice board	Achieved as planned
---	---------------------------------------	---------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	4,337	1,691
Total for Budget Output	9,337	4,191
Wage	0	0
Non-Wage	9,337	4,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Payment of pension by 28th day of the month	Pension is paid by the 28th day of the Month	Sort fall in pension funds
---	--	----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	942,028	337,549
Total for Budget Output	942,028	337,549
Wage	0	0
Non-Wage	942,028	337,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalization of Human Resource System**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely payment of gratuity to beneficiaries within two months from date of retirement

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,158	3,000
221011 Printing, Stationery, Photocopying and Binding	2,181	817

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	8,000	7,500
227001 Travel inland	8,000	2,585
273105 Gratuity	1,039,986	312,348
352880 Salary Arrears Budgeting	47,173	0
352881 Pension and Gratuity Arrears Budgeting	3,104	0
Total for Budget Output	1,117,601	326,250
Wage	0	0
Non-Wage	1,108,444	323,250
GoU Dev	9,158	3,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
227001 Travel inland	7,000	2,269
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	19,000	5,669
Wage	0	0
Non-Wage	19,000	5,669
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,248	0
Total for Budget Output	11,248	0

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	11,248
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Quarterly asset registers updated	Quarter 2 asset registers updated	Low allocation of local revenue to cater for asset register updates
-----------------------------------	-----------------------------------	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
Total for Budget Output	1,000	375
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,061	0
225204 Monitoring and Supervision of capital work	8,585	0
227001 Travel inland	81,085	0
Total for Budget Output	220,732	0
Wage	0	0
Non-Wage	207,031	0
GoU Dev	13,701	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,700	675
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,776	0
Total for Budget Output	14,476	4,175
Wage	0	0
Non-Wage	14,476	4,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060502 Administrative support services enhanced**

NA

PIAP Output: 16060510 Records management

Districts records managed and stored well	Districts records are managed and stored well	Capacity challenges on flow of record management
---	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	588
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	2,000	750
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	448
Total for Budget Output	11,200	2,786
Wage	0	0
Non-Wage	11,200	2,786
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,581	367,386

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,302	0
221008 Information and Communication Technology Supplies.	333	125
221009 Welfare and Entertainment	10,707	2,204
221011 Printing, Stationery, Photocopying and Binding	2,500	938
221020 Litigation and related expenses	8,500	2,000
223004 Guard and Security services	4,500	1,550
223005 Electricity	3,000	1,125
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	2,000	750
225204 Monitoring and Supervision of capital work	15,000	5,625
227001 Travel inland	163,590	8,065
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	13,000	2,862
263402 Transfer to Other Government Units	0	179,870
Total for Budget Output	1,636,213	585,100
Wage	1,374,581	367,386
Non-Wage	239,829	167,327
GoU Dev	21,802	50,388
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	79,067	0
Total for Budget Output	79,067	0
Wage	0	0
Non-Wage	0	0
GoU Dev	79,067	0
Ext Finance	0	0
Total for Department	4,205,658	1,319,005
Wage	1,374,581	367,386

VOTE: 887 Maracha District

Quarter 2

Non-Wage	2,608,255	898,232
GoU Dev	222,821	53,388
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue enhancement plan implemented	1 local revenue enhancement monitoring carried out by Finance Committee	Achieved as planned
--	---	---------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,107	32,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,599
221003 Staff Training	2,000	750
221008 Information and Communication Technology Supplies.	2,000	136
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	600	79
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	3,500	500
223005 Electricity	1,000	375
227001 Travel inland	12,000	4,606
227004 Fuel, Lubricants and Oils	10,100	5,500
228002 Maintenance-Transport Equipment	3,000	830
Total for Budget Output	185,307	55,860
Wage	124,107	32,734
Non-Wage	61,200	23,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Final accounts and Midyear financial reports prepared and submitted to line ministry	1 Mid-term Final Accounts submitted	Challenges of capacity in preparation of Final Accounts report
--	-------------------------------------	--

VOTE: 887 Maracha District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,306	0
227001 Travel inland	1,437	764
Total for Budget Output	7,743	764
Wage	0	0
Non-Wage	7,743	764
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	7,000	3,056
Total for Budget Output	10,000	4,056
Wage	0	0
Non-Wage	7,000	3,056
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	203,050	60,679
Wage	124,107	32,734
Non-Wage	75,943	26,945
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	2,180
221002 Workshops, Meetings and Seminars	1,400	350
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	520
Total for Budget Output	13,000	3,550
Wage	0	0
Non-Wage	13,000	3,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	10,000
211107 Boards, Committees and Council Allowances	8,232	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	300	150
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	430
224004 Beddings, Clothing, Footwear and related Services	918	345
227001 Travel inland	3,000	790

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,125
Total for Budget Output	58,000	18,390
Wage	0	0
Non-Wage	58,000	18,390
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	3,340
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	13,000	3,340
Wage	0	0
Non-Wage	13,000	3,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	19,090
Total for Budget Output	59,096	19,090
Wage	0	0
Non-Wage	59,096	19,090
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,890
221001 Advertising and Public Relations	3,200	0
227001 Travel inland	4,499	0
Total for Budget Output	14,000	1,890
Wage	0	0
Non-Wage	14,000	1,890
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,095
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,696	0
Total for Budget Output	14,596	2,095
Wage	0	0
Non-Wage	14,596	2,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,996	42,395
221009 Welfare and Entertainment	2,419	920
221017 Membership dues and Subscription fees.	10,251	1,000
Total for Budget Output	164,666	44,315
Wage	151,996	42,395
Non-Wage	12,670	1,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	221,591	84,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	28,180
211107 Boards, Committees and Council Allowances	1,578	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	10,909	3,650
221011 Printing, Stationery, Photocopying and Binding	2,500	1,235
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	20,000	7,850
227004 Fuel, Lubricants and Oils	25,000	12,500
228002 Maintenance-Transport Equipment	20,000	5,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	381,578	145,986
Wage	0	0
Non-Wage	381,578	145,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

VOTE: 887 Maracha District**Quarter 2****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)	6,816	500
227001 Travel inland	6,000	2,995
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	884	0
Total for Budget Output	15,700	4,495
Wage	0	0
Non-Wage	15,700	4,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,637	243,151
Wage	151,996	42,395
Non-Wage	581,641	200,756
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Agricultural Extension services provided	1) Advisory & Extension services provided to 13,567 households 2) 7,000 doses of Black quarter vaccine procured 3) 7,000 Heads of cattle vaccinated against Black quarter 4) Supervised Agricultural activities in the District by Subject Matter Specialists	The unspent funds is Extension Grant , Development
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	16,412
221009 Welfare and Entertainment	1,617	808
222001 Information and Communication Technology Services.	880	0
224003 Agricultural Supplies and Services	52,400	0
225204 Monitoring and Supervision of capital work	18,000	6,888
227001 Travel inland	17,480	8,652
227004 Fuel, Lubricants and Oils	37,200	10,600
228002 Maintenance-Transport Equipment	38,700	18,420
Total for Budget Output	209,477	61,780
Wage	0	0
Non-Wage	151,077	60,352
GoU Dev	58,400	1,428
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on growth highly nutritious crops

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	18,468
221001 Advertising and Public Relations	13,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	151,052	45,013

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,000	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Budget Output	391,052	63,481
Wage	0	0
Non-Wage	391,052	63,481
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	796,608	269,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,688	3,848
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,659	829
221014 Bank Charges and other Bank related costs	600	70
223005 Electricity	800	300
223006 Water	400	200
224003 Agricultural Supplies and Services	31,312	10,308
227001 Travel inland	4,780	2,247
227004 Fuel, Lubricants and Oils	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,670	1,431
Total for Budget Output	854,617	290,193
Wage	796,608	269,660
Non-Wage	26,696	10,225
GoU Dev	31,312	10,308
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	151,344	30,026
224003 Agricultural Supplies and Services	82,551	2,410
227001 Travel inland	41,276	10,735
Total for Budget Output	275,170	43,171
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	43,171
Ext Finance	0	0
Total for Department	1,730,315	458,624
Wage	796,608	269,660
Non-Wage	568,825	134,058
GoU Dev	364,883	54,906
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	95% of Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Lack of computers to access the system
---	--	--

PIAP Output: 1203010512 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	5,916
Total for Budget Output	34,000	5,916
Wage	0	0
Non-Wage	34,000	5,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,427,181	1,691,655
312121 Non-Residential Buildings - Acquisition	317,414	0
Total for Budget Output	5,744,594	1,691,655
Wage	5,427,181	1,691,655
Non-Wage	0	0
GoU Dev	317,414	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	95% of the population was vaccinated against COVID-19	Negative mind set of the community on government programmes
--	---	---

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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: 320034 Prevention and Rehabilitaion services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,070,000	0
Total for Budget Output	1,070,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,070,000	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	74,400	74,400
Total for Budget Output	74,400	74,400
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,400	74,400

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Percentage reduction in the spread of malaria	31.9% reduction in the spread of Malaria	Funding from Global Fund Malaria
---	--	----------------------------------

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,000	46,416
Total for Budget Output	32,000	46,416
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	46,416

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	155,600	36,001
Total for Budget Output	155,600	36,001
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	36,001

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	119,305	107,452
Total for Budget Output	119,305	107,452
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,305	107,452

Budget Output: 320165 Primary Health care services

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,612	91,565
Total for Budget Output	263,612	91,565
Wage	0	0
Non-Wage	263,612	91,565
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,332	98,783
Total for Budget Output	260,332	98,783
Wage	0	0
Non-Wage	260,332	98,783
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	170
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800

VOTE: 887 Maracha District**Quarter 2****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
221014 Bank Charges and other Bank related costs	388	23
222001 Information and Communication Technology Services.	3,200	1,600
223005 Electricity	1,600	800
224004 Beddings, Clothing, Footwear and related Services	1,800	600
227001 Travel inland	34,401	1,935
227004 Fuel, Lubricants and Oils	11,012	4,767
228002 Maintenance-Transport Equipment	14,255	4,190
Total for Budget Output	83,855	16,885
Wage	0	0
Non-Wage	83,855	16,885
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,979,883	2,169,074
Wage	5,427,181	1,691,655
Non-Wage	673,798	213,150
GoU Dev	1,387,414	0
Ext Finance	491,490	264,269

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	12,920
Total for Budget Output	15,000	12,920
Wage	0	0
Non-Wage	15,000	12,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	2,373,040
263402 Transfer to Other Government Units	380,000	0
312121 Non-Residential Buildings - Acquisition	430,000	0
312235 Furniture and Fittings - Acquisition	21,411	0
Total for Budget Output	9,507,125	2,373,040
Wage	8,675,714	2,373,040
Non-Wage	380,000	0
GoU Dev	451,411	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,263,256	218,640
Total for Budget Output	1,263,256	218,640

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,263,256	218,640
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,408	92,568
Total for Budget Output	555,408	92,568
Wage	0	0
Non-Wage	555,408	92,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Seed schools rehabilitated	N/A	Rehabilitation of seed Secondary Schools are planned by Ministry
----------------------------	-----	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,086,118	881,145
225204 Monitoring and Supervision of capital work	10,000	3,000
312121 Non-Residential Buildings - Acquisition	1,377,375	459,125
Total for Budget Output	3,473,492	1,343,270
Wage	2,086,118	881,145
Non-Wage	0	0
GoU Dev	1,387,375	462,125
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,947
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	600
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,062	5,350
227004 Fuel, Lubricants and Oils	10,000	3,170
228002 Maintenance-Transport Equipment	1,885	1,320
Total for Budget Output	28,446	12,387
Wage	0	0
Non-Wage	28,446	12,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Budget Output: 120007 Support Services

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

Education sector activities well coordinated 4 Education sector activities were well coordinated Achieved as planned

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

NA

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,797	4,179
225204 Monitoring and Supervision of capital work	5,615	0
227001 Travel inland	39,275	4,195
Total for Budget Output	69,686	8,374
Wage	0	0
Non-Wage	64,072	8,374
GoU Dev	5,615	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

No of school inspection carried out by Education office 2 school inspections were carried out by Education office High dropout levels in secondary schools

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,544	13,088
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,794	0
228002 Maintenance-Transport Equipment	2,000	450
282103 Scholarships and related costs	2,206	0
Total for Budget Output	55,544	13,788
Wage	45,544	13,088
Non-Wage	10,000	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

sports activities implemented 3 sports activities were implemented Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,500
221009 Welfare and Entertainment	4,000	500

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	990
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	30,000	4,990
Wage	0	0
Non-Wage	30,000	4,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,007,958	4,079,977
Wage	10,807,376	3,267,273
Non-Wage	2,356,182	350,580
GoU Dev	1,844,401	462,125
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,960	4,110
221002 Workshops, Meetings and Seminars	18,000	2,020
221003 Staff Training	6,000	2,000
221012 Small Office Equipment	2,200	0
224010 Protective Gear	4,000	0
227001 Travel inland	12,000	4,045
227004 Fuel, Lubricants and Oils	16,440	0
228001 Maintenance-Buildings and Structures	106,581	0
Total for Budget Output	173,181	12,175
Wage	0	0
Non-Wage	173,181	12,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,222	43,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,040	21,626
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	470
224010 Protective Gear	2,530	0
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	4,200	1,500
227004 Fuel, Lubricants and Oils	16,000	0

VOTE: 887 Maracha District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	158,992	68,247
Wage	96,222	43,651
Non-Wage	62,770	24,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,799	3,750
228001 Maintenance-Buildings and Structures	150,000	72,620
263402 Transfer to Other Government Units	210,747	88,731
Total for Budget Output	367,546	165,101
Wage	0	0
Non-Wage	367,546	165,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	68,780	26,639
Total for Budget Output	68,780	26,639
Wage	0	0
Non-Wage	68,780	26,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,499	272,161
Wage	96,222	43,651
Non-Wage	672,277	228,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,859	7,430
227001 Travel inland	1,486	0
312139 Other Structures - Acquisition	134,546	0
Total for Budget Output	150,891	7,430
Wage	0	0
Non-Wage	16,345	7,430
GoU Dev	134,546	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	10,086
221002 Workshops, Meetings and Seminars	12,197	4,065
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	495
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	5,817	2,908
227004 Fuel, Lubricants and Oils	8,240	0
228002 Maintenance-Transport Equipment	7,966	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0
312121 Non-Residential Buildings - Acquisition	162,309	1,664
312129 Other Buildings other than dwellings - Acquisition	16,510	0
Total for Budget Output	296,138	19,968

VOTE: 887 Maracha District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	27,600 10,086
	Non-Wage	25,523 4,153
	GoU Dev	243,015 5,729
	Ext Finance	0 0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

No. of water points tested for quality	N/A	Testing equipment not in place
--	-----	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	3,359
Total for Budget Output	6,797	3,359
	Wage	0
	Non-Wage	6,797
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,020	3,390
227001 Travel inland	5,067	1,266
Total for Budget Output	15,087	4,656
	Wage	0
	Non-Wage	15,087
	GoU Dev	0
	Ext Finance	0
Total for Department	468,912	35,412
	Wage	27,600
	Non-Wage	63,752
	GoU Dev	377,560
	Ext Finance	0

VOTE: 887 Maracha District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries & allowances, fuel & lubrication, workshops, welfare, stationery, travel inland

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,014	45,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,440	716
221011 Printing, Stationery, Photocopying and Binding	1,000	443
227001 Travel inland	4,048	2,024
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	153,502	53,480
Wage	136,014	45,297
Non-Wage	17,488	8,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Payment of allowances, fuel & lubrication, workshops, welfare, stationery, travel inland	Allowances paid to members of District Physical Planning Committee	inadequate release of funds affected some planned activities
--	--	--

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	7,842	2,614
227001 Travel inland	1,000	250
Total for Budget Output	10,842	3,864
Wage	0	0
Non-Wage	3,000	1,250

VOTE: 887 Maracha District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,842
	Ext Finance	0
	Total for Department	164,344
	Wage	136,014
	Non-Wage	20,488
	GoU Dev	7,842
	Ext Finance	0

VOTE: 887 Maracha District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

No of Youth groups supported	4 Special Interest Group Executive Council Quarterly meetings done, International Day of Persons with Disability celebrated 6 Older persons supported to attend Older Persons Day 15 FAL instructors trained 4 juveniles represented in Court	Low performance of local revenue
------------------------------	---	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,340	8,328
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	160,064	2,707
Total for Budget Output	179,604	11,035
Wage	0	0
Non-Wage	179,604	11,035
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 887 Maracha District**Quarter 2****Department: 100 Community Based Services**

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

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

No community mindset programs promoted	Interface dialogue meeting with 27 youth undergoing skills training under presidential skills program in Zombo Industrial Hub Technical Supervision of National Special Grant for Disability Projects Inventorying of Intangible cultural heritage.	Activity planned for quarter three
--	---	------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Activities of parish development model promoted	Training of CDOs on Mindset Change under PDM Training of CDOs on Joint implementation of YLP and UWEP Programs Reorientation of FAL Instructors on wealth creation through mindset change. Support supervision done to PWD groups of National Special Grant	Mindset Change training was supported by Ministry of Gender Labour and Social Development Available funds could not facilitate all the planned participants
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,566	23,199
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	900
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,313	1,157
Total for Budget Output	90,279	29,256
Wage	76,566	23,199
Non-Wage	13,713	6,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Total for Department	286,483	40,291
Wage	76,566	23,199
Non-Wage	209,917	17,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Administrative Data collected and Disseminated	131 GBV cases were collected and disseminated with support from National Population Council	Limited transport to aid movement to the rest of the data collection points eg police posts within other sub-counties
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	2,740
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	1,000	160
Total for Budget Output	48,531	14,469
Wage	25,000	6,819
Non-Wage	23,531	7,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,528
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221014 Bank Charges and other Bank related costs	500	0

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	18,315	4,580
227004 Fuel, Lubricants and Oils	5,000	750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,315	6,858
Wage	0	0
Non-Wage	20,000	2,278
GoU Dev	18,315	4,580
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective program Secretariat developed	Effective program Secretariat developed	lack of capacity in program base budgeting
---	---	--

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,370
227001 Travel inland	4,000	1,437
Total for Budget Output	7,000	2,807
Wage	0	0
Non-Wage	7,000	2,807
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
225204 Monitoring and Supervision of capital work	10,000	2,500

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	16,000	5,500
Wage	0	0
Non-Wage	16,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,846	29,634
Wage	25,000	6,819
Non-Wage	66,531	18,235
GoU Dev	18,315	4,580
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
No. of Internal institutional Audits undertaken	63 Primary schools, 17 Health Facilities, and 19 subcounties	The department is under staffed and Poor performance of local revenue to support other activities of the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	4,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	897	448
221011 Printing, Stationery, Photocopying and Binding	1,000	400
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	240
Total for Budget Output	35,869	8,769
Wage	24,972	4,431
Non-Wage	10,897	4,338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

No of training's on Audit management systems	Monitoring carried out Training has not yet been implemented	Inadequate manpower in the department
--	---	---------------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,762	3,000
225204 Monitoring and Supervision of capital work	3,262	1,087
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,477	500

VOTE: 887 Maracha District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,501	6,587
Wage	0	0
Non-Wage	10,239	5,500
GoU Dev	3,262	1,087
Ext Finance	0	0
Total for Department	49,370	15,356
Wage	24,972	4,431
Non-Wage	21,136	9,838
GoU Dev	3,262	1,087
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

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

Total Amount of receipts generated from Tourism activities in the District	2,100,000 was generated from tourism activities in the District	Many tourism sites have not yet been developed causing less receipts
--	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,375
221009 Welfare and Entertainment	1,538	568
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	6,538	3,443
Wage	0	0
Non-Wage	6,538	3,443
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

No of SACCO groups supported and supervised on Financial Matters	91 SACCO groups were supported and supervised on Financial Matters	182 SACCO groups were supported and supervised on Financial Matters
--	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	2,297	1,069
Total for Budget Output	2,297	1,069
Wage	0	0
Non-Wage	2,297	1,069
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,478	500
221002 Workshops, Meetings and Seminars	522	261
Total for Budget Output	2,000	761
Wage	0	0
Non-Wage	2,000	761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
227001 Travel inland	1,208	453
Total for Budget Output	11,786	3,504
Wage	9,578	2,676
Non-Wage	2,208	828

VOTE: 887 Maracha District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,106	1,291
Total for Budget Output	2,106	1,291
Wage	0	0
Non-Wage	2,106	1,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,727	10,818
Wage	9,578	2,676
Non-Wage	17,149	8,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,862	0
Total for Budget Output	11,862	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,862	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,983	0
Total for Budget Output	15,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,983	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

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

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

Office space availed(construction of council complex)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
312212 Light Vehicles - Acquisition	10,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

65% local revenue transferred to LLGs

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	51,910	51,910
Total for Budget Output	51,910	51,910
Wage	0	0
Non-Wage	51,910	51,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Monthly printing and display of payroll list on notice boards Payroll displayed on the notice board Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	4,337	2,169
Total for Budget Output	9,337	4,669
Wage	0	0
Non-Wage	9,337	4,669
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Payment of pension by 28th day of the month Pension is paid by the 28th day of the Month Sort fall in pension funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	942,028	496,988
Total for Budget Output	942,028	496,988
Wage	0	0
Non-Wage	942,028	496,988

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

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

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely payment of gratuity to beneficiaries within two months from date of retirement

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

Payment of pension by 28th day of the month

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,158	3,000
221011 Printing, Stationery, Photocopying and Binding	2,181	1,090
221020 Litigation and related expenses	8,000	7,500
227001 Travel inland	8,000	3,585
273105 Gratuity	1,039,986	497,173
352880 Salary Arrears Budgeting	47,173	47,173
352881 Pension and Gratuity Arrears Budgeting	3,104	3,104
Total for Budget Output	1,117,601	562,624
Wage	0	0
Non-Wage	1,108,444	559,624
GoU Dev	9,158	3,000
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

98% of staff appraised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
227001 Travel inland	7,000	3,144
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	19,000	6,544

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,248	0
Total for Budget Output	11,248	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,248	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Quarterly asset registers updated	Quarter 1 and Quarter 2 asset registers updated	Low allocation of local revenue to cater for asset register updates
-----------------------------------	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
Total for Budget Output	1,000	375
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

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

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,061	0
225204 Monitoring and Supervision of capital work	8,585	0
227001 Travel inland	81,085	0
Total for Budget Output	220,732	0
Wage	0	0
Non-Wage	207,031	0
GoU Dev	13,701	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and disposal plan implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,700	675
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,776	0
Total for Budget Output	14,476	4,175
Wage	0	0
Non-Wage	14,476	4,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060502 Administrative support services enhanced**

records well managed

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

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

PIAP Output: 16060510 Records management

Districts records managed and stored well

Districts records are managed and stored well

Capacity challenges on flow of record management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	588
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	2,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,200	448
Total for Budget Output	11,200	3,036
Wage	0	0
Non-Wage	11,200	3,036
GoU Dev	0	0
Ext Finance	0	0

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

Payment of wages by 28 day of the month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,374,581	515,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,302	0
221008 Information and Communication Technology Supplies.	333	166
221009 Welfare and Entertainment	10,707	3,554
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221020 Litigation and related expenses	8,500	2,000
223004 Guard and Security services	4,500	1,550
223005 Electricity	3,000	1,125
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	163,590	10,000

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	13,000	2,862
263402 Transfer to Other Government Units	0	223,698
Total for Budget Output	1,636,213	782,654
Wage	1,374,581	515,349
Non-Wage	239,829	216,917
GoU Dev	21,802	50,388
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	79,067	0
Total for Budget Output	79,067	0
Wage	0	0
Non-Wage	0	0
GoU Dev	79,067	0
Ext Finance	0	0
Total for Department	4,205,658	1,914,475
Wage	1,374,581	515,349
Non-Wage	2,608,255	1,345,738
GoU Dev	222,821	53,388
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue enhancement plan implemented

2 local revenue enhancement monitoring carried out by
Finance Committee

Achieved as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,107	51,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,904
221003 Staff Training	2,000	750
221008 Information and Communication Technology Supplies.	2,000	136
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	600	414
221017 Membership dues and Subscription fees.	3,000	1,000
222001 Information and Communication Technology Services.	3,500	500
223005 Electricity	1,000	625
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	10,100	5,500
228002 Maintenance-Transport Equipment	3,000	1,050
Total for Budget Output	185,307	79,734
Wage	124,107	51,855
Non-Wage	61,200	27,879
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Support quarterly production of performance report

VOTE: 887 Maracha District**Quarter 2****Department: 020 Finance**

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

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

Final accounts and Midyear financial reports prepared and submitted to line ministry 1 Mid-term Final Accounts submitted Challenges of capacity in preparation of Final Accounts report

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,306	0
227001 Travel inland	1,437	764
Total for Budget Output	7,743	764
Wage	0	0
Non-Wage	7,743	764
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Support implementation of NDPIII

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	7,000	3,056
Total for Budget Output	10,000	4,056
Wage	0	0
Non-Wage	7,000	3,056
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	203,050	84,554
Wage	124,107	51,855
Non-Wage	75,943	31,699
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Local government accounts committee report reviewed by
District council and standing committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	2,180
221002 Workshops, Meetings and Seminars	1,400	350
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	520
Total for Budget Output	13,000	3,550
Wage	0	0
Non-Wage	13,000	3,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment activities implemented and recruitment
activities completed by month of December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	13,414
211107 Boards, Committees and Council Allowances	8,232	2,029
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,000	1,000

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	300	150
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	918	459
227001 Travel inland	3,000	790
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	58,000	23,742
Wage	0	0
Non-Wage	58,000	23,742
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	3,340
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,300	0
Total for Budget Output	13,000	3,340
Wage	0	0
Non-Wage	13,000	3,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Statutory wages paid and council emoluments paid

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	19,090
Total for Budget Output	59,096	19,090
Wage	0	0
Non-Wage	59,096	19,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Awards of contracts by contracts committee carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	2,400
221001 Advertising and Public Relations	3,200	0
227001 Travel inland	4,499	0
Total for Budget Output	14,000	2,400
Wage	0	0
Non-Wage	14,000	2,400
GoU Dev	0	0
Ext Finance	0	0

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

Statutory wages paid and council emoluments paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,865

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,696	0
Total for Budget Output	14,596	2,865
Wage	0	0
Non-Wage	14,596	2,865
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,996	75,988
221009 Welfare and Entertainment	2,419	960
221017 Membership dues and Subscription fees.	10,251	1,000
Total for Budget Output	164,666	77,948
Wage	151,996	75,988
Non-Wage	12,670	1,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Implement existing District ordinances to 70%

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	221,591	110,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	34,359
211107 Boards, Committees and Council Allowances	1,578	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	10,909	5,010
221011 Printing, Stationery, Photocopying and Binding	2,500	1,235
221012 Small Office Equipment	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	20,000	9,251
227004 Fuel, Lubricants and Oils	25,000	15,600
228002 Maintenance-Transport Equipment	20,000	5,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	381,578	183,226
Wage	0	0
Non-Wage	381,578	183,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Number business committee activities held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816	500
227001 Travel inland	6,000	2,995
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	884	0
Total for Budget Output	15,700	4,495
Wage	0	0
Non-Wage	15,700	4,495

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	733,637
	Wage	151,996
	Non-Wage	581,641
	GoU Dev	0
	Ext Finance	0

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Agricultural Extension services provided

- 1) Advisory & Extension services provided to 24,133 households
- 2) 7,000 doses of Black quarter vaccine procured
- 3) 7,000 Heads of cattle vaccinated against Black quarter
- 4) Supervised Agricultural activities in the District by Subject Matter Specialists

The unspent funds is
Extension Grant ,
Development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	21,512
221009 Welfare and Entertainment	1,617	808
222001 Information and Communication Technology Services.	880	0
224003 Agricultural Supplies and Services	52,400	0
225204 Monitoring and Supervision of capital work	18,000	6,888
227001 Travel inland	17,480	8,652
227004 Fuel, Lubricants and Oils	37,200	18,600
228002 Maintenance-Transport Equipment	38,700	18,420
Total for Budget Output	209,477	74,880
Wage	0	0
Non-Wage	151,077	73,452
GoU Dev	58,400	1,428
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on growth highly nutritious crops

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)	120,000	18,468
221001 Advertising and Public Relations	13,000	0

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	151,052	45,013
227004 Fuel, Lubricants and Oils	26,000	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Budget Output	391,052	63,481
Wage	0	0
Non-Wage	391,052	63,481
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Agricultural activities Supervised, Data collected on
aquaculture and capture fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	796,608	467,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,688	4,343
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	1,659	829
221014 Bank Charges and other Bank related costs	600	70
223005 Electricity	800	400
223006 Water	400	200
224003 Agricultural Supplies and Services	31,312	10,308

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,780	2,247
227004 Fuel, Lubricants and Oils	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,670	1,431
Total for Budget Output	854,617	488,674
Wage	796,608	467,547
Non-Wage	26,696	10,820
GoU Dev	31,312	10,308
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	151,344	30,026
224003 Agricultural Supplies and Services	82,551	2,410
227001 Travel inland	41,276	10,735
Total for Budget Output	275,170	43,171
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	43,171
Ext Finance	0	0
Total for Department	1,730,315	670,206
Wage	796,608	467,547
Non-Wage	568,825	147,753
GoU Dev	364,883	54,906

VOTE: 887 Maracha District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	95% of Improved functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Lack of computers to access the system
---	--	--

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	34,000	5,916
Total for Budget Output	34,000	5,916
Wage	0	0
Non-Wage	34,000	5,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	5,427,181	2,959,962
312121 Non-Residential Buildings - Acquisition	317,414	0
Total for Budget Output	5,744,594	2,959,962
Wage	5,427,181	2,959,962
Non-Wage	0	0
GoU Dev	317,414	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

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

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	95% of the population was vaccinated against COVID-19	Negative mind set of the community on government programmes
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

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: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

HCII rehabilitated to HCIII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,070,000	0
Total for Budget Output	1,070,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,070,000	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	74,400	74,400
Total for Budget Output	74,400	74,400
Wage	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	74,400

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Percentage reduction in the spread of malaria	31.9% reduction in the spread of Malaria	Funding from Global Fund Malaria
---	--	----------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	32,000	46,416
Total for Budget Output	32,000	46,416
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	46,416

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Child and Maternal health services improved

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

Item	Approved Budget	Spent
227001 Travel inland	155,600	36,001
Total for Budget Output	155,600	36,001
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	36,001

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

PIAP Output: 1203010302 Target population fully immunized

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

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	119,305	107,452
Total for Budget Output	119,305	107,452
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,305	107,452

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Number of outpatients that visited the Basic health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,612	124,517
Total for Budget Output	263,612	124,517
Wage	0	0
Non-Wage	263,612	124,517
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Number of outpatients that visited the NGO Basic health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	260,332	128,620
Total for Budget Output	260,332	128,620
Wage	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,400	170
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
221014 Bank Charges and other Bank related costs	388	23
222001 Information and Communication Technology Services.	3,200	1,600
223005 Electricity	1,600	800
224004 Beddings, Clothing, Footwear and related Services	1,800	600
227001 Travel inland	34,401	1,935
227004 Fuel, Lubricants and Oils	11,012	5,833
228002 Maintenance-Transport Equipment	14,255	4,190
Total for Budget Output	83,855	17,951
Wage	0	0
Non-Wage	83,855	17,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,979,883	3,501,235
Wage	5,427,181	2,959,962
Non-Wage	673,798	277,005
GoU Dev	1,387,414	0
Ext Finance	491,490	264,269

VOTE: 887 Maracha District**Quarter 2****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	12,920
Total for Budget Output	15,000	12,920
Wage	0	0
Non-Wage	15,000	12,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	3,703,631
263402 Transfer to Other Government Units	380,000	0
312121 Non-Residential Buildings - Acquisition	430,000	0
312235 Furniture and Fittings - Acquisition	21,411	0
Total for Budget Output	9,507,125	3,703,631
Wage	8,675,714	3,703,631
Non-Wage	380,000	0
GoU Dev	451,411	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,263,256	421,085
Total for Budget Output	1,263,256	421,085
Wage	0	0
Non-Wage	1,263,256	421,085
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,408	185,136
Total for Budget Output	555,408	185,136
Wage	0	0
Non-Wage	555,408	185,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Seed schools rehabilitated

N/A

Rehabilitation of seed Secondary Schools are planned by Ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,086,118	1,334,550
225204 Monitoring and Supervision of capital work	10,000	3,000

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,377,375	459,125
Total for Budget Output	3,473,492	1,796,675
Wage	2,086,118	1,334,550
Non-Wage	0	0
GoU Dev	1,387,375	462,125
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection and monitoring of schools carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,947
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	600
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	8,062	5,350
227004 Fuel, Lubricants and Oils	10,000	6,340
228002 Maintenance-Transport Equipment	1,885	1,320
Total for Budget Output	28,446	15,557
Wage	0	0
Non-Wage	28,446	15,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building carried out

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Education sector activities well coordinated 4 Education sector activities were well coordinated Achieved as planned

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

Inspection activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,797	4,179
225204 Monitoring and Supervision of capital work	5,615	0
227001 Travel inland	39,275	6,673
Total for Budget Output	69,686	10,852
Wage	0	0
Non-Wage	64,072	10,852
GoU Dev	5,615	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Scholarships to best performing pupils implemented

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

No of school inspection carried out by Education office 4 school inspections were carried out by Education office High dropout levels in secondary schools

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,544	22,504
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,794	0
228002 Maintenance-Transport Equipment	2,000	450
282103 Scholarships and related costs	2,206	0
Total for Budget Output	55,544	23,454
Wage	45,544	22,504
Non-Wage	10,000	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

sports activities implemented	6 sports activities were implemented	Achieved as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	8,000	2,157
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	30,000	8,157
Wage	0	0
Non-Wage	30,000	8,157
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,007,958	6,178,717
Wage	10,807,376	5,060,685
Non-Wage	2,356,182	655,908

VOTE: 887 Maracha District

Quarter 2

GoU Dev	1,844,401	462,125
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District road equipments serviced and maintained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,960	4,110
221002 Workshops, Meetings and Seminars	18,000	2,020
221003 Staff Training	6,000	2,000
221012 Small Office Equipment	2,200	0
224010 Protective Gear	4,000	0
227001 Travel inland	12,000	4,045
227004 Fuel, Lubricants and Oils	16,440	0
228001 Maintenance-Buildings and Structures	106,581	0
Total for Budget Output	173,181	12,175
Wage	0	0
Non-Wage	173,181	12,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Transport infrastructure maintained and rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained and rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,222	66,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,040	21,626
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 887 Maracha District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	470
224010 Protective Gear	2,530	0
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	4,200	1,500
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	158,992	90,920
Wage	96,222	66,324
Non-Wage	62,770	24,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Transport infrastructure maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,799	3,750
228001 Maintenance-Buildings and Structures	150,000	72,620
263402 Transfer to Other Government Units	210,747	88,731
Total for Budget Output	367,546	165,101
Wage	0	0
Non-Wage	367,546	165,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Transport infrastructure maintained

VOTE: 887 Maracha District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	68,780	26,639
Total for Budget Output	68,780	26,639
Wage	0	0
Non-Wage	68,780	26,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	768,499	294,834
Wage	96,222	66,324
Non-Wage	672,277	228,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

water source data collected and analysed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,859	7,430
227001 Travel inland	1,486	0
312139 Other Structures - Acquisition	134,546	0
Total for Budget Output	150,891	7,430
Wage	0	0
Non-Wage	16,345	7,430
GoU Dev	134,546	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

% of rural water point sources functional

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,600	15,530
221002 Workshops, Meetings and Seminars	12,197	4,065
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	1,000	495
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	5,817	2,908
227004 Fuel, Lubricants and Oils	8,240	0
228002 Maintenance-Transport Equipment	7,966	0

VOTE: 887 Maracha District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0
312121 Non-Residential Buildings - Acquisition	162,309	1,664
312129 Other Buildings other than dwellings - Acquisition	16,510	0
Total for Budget Output	296,138	25,412
Wage	27,600	15,530
Non-Wage	25,523	4,153
GoU Dev	243,015	5,729
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available**

No. of water points tested for quality	N/A	Testing equipment not in place
--	-----	--------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	3,359
Total for Budget Output	6,797	3,359
Wage	0	0
Non-Wage	6,797	3,359
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: 15040201 CDMIS established and operationalized**

No. of water points tested for quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,020	3,390
227001 Travel inland	5,067	1,266

VOTE: 887 Maracha District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	15,087	4,656
Wage	0	0
Non-Wage	15,087	4,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	468,912	40,856
Wage	27,600	15,530
Non-Wage	63,752	19,597
GoU Dev	377,560	5,729
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries & allowances, fuel & lubrication, workshops, welfare, stationery, travel inland

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
---	-----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	136,014	71,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,440	716
221011 Printing, Stationery, Photocopying and Binding	1,000	443
227001 Travel inland	4,048	2,024
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	153,502	79,509
Wage	136,014	71,326
Non-Wage	17,488	8,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Payment of allowances, fuel & lubrication, workshops, welfare, stationery, travel inland	2 District Physical Planning Committee meetings held	inadequate release of funds affected some planned activities
--	--	--

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

Capacity Building trainings provided for the members of Sub County Area Land Committees in all the lower local Governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
---	-----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000

VOTE: 887 Maracha District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,842	2,614
227001 Travel inland	1,000	250
Total for Budget Output	10,842	3,864
Wage	0	0
Non-Wage	3,000	1,250
GoU Dev	7,842	2,614
Ext Finance	0	0
Total for Department	164,344	83,373
Wage	136,014	71,326
Non-Wage	20,488	9,433
GoU Dev	7,842	2,614
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

No of Youth groups supported	4 Special Interest Group Executive Council Quarterly meetings done, International Day of Persons with Disability celebrated 6 Older persons supported to attend Older Persons Day 15 FAL instructors trained 4 juveniles represented in Court	Low performance of local revenue
------------------------------	---	----------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,340	8,328
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	160,064	2,707
Total for Budget Output	179,604	11,035
Wage	0	0
Non-Wage	179,604	11,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

No community mindset programs promoted	Interface dialogue meeting with 27 youth undergoing skills training under presidential skills program in Zombo Industrial Hub Technical Supervision of National Special Grant for Disability Projects Inventorying of Intangible cultural heritage.	Activity planned for quarter three
--	---	------------------------------------

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)	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Activities of parish development model promoted	Training of CDOs on Mindset Change under PDM Training of CDOs on Joint implementation of YLP and UWEF Programs Reorientation of FAL Instructors on wealth creation through mindset change. Support supervision done to PWD groups of National Special Grant	Mindset Change training was supported by Ministry of Gender Labour and Social Development Available funds could not facilitate all the planned participants
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,566	38,122
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	900
227001 Travel inland	3,000	1,500

VOTE: 887 Maracha District**Quarter 2****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			US\$ Thousands
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	4,000		2,000
228002 Maintenance-Transport Equipment	2,313		1,157
Total for Budget Output	90,279		44,178
Wage	76,566		38,122
Non-Wage	13,713		6,057
GoU Dev	0		0
Ext Finance	0		0
Total for Department	286,483		55,213
Wage	76,566		38,122
Non-Wage	209,917		17,092
GoU Dev	0		0
Ext Finance	0		0

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Administrative Data collected and Disseminated

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

Administrative Data collected and Disseminated

262 GBV cases were collected and disseminated with support from National Population Council

Limited transport to aid movement to the rest of the data collection points eg police posts within other sub-counties

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	10,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	2,740
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	875
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	1,000	160
Total for Budget Output	48,531	21,173
Wage	25,000	10,398
Non-Wage	23,531	10,775
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Percentage increase in performance of local revenue against overall budget

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,528
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,000	0
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	18,315	4,580
227004 Fuel, Lubricants and Oils	5,000	1,500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	38,315	8,108
Wage	0	0
Non-Wage	20,000	3,528
GoU Dev	18,315	4,580
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Effective program Secretariat developed	Effective program Secretariat developed	lack of capacity in program base budgeting
---	---	---

PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,370
227001 Travel inland	4,000	1,437
Total for Budget Output	7,000	2,807
Wage	0	0
Non-Wage	7,000	2,807
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Quarterly monitoring reports submitted to OPM and other
line Ministries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,750
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Budget Output	16,000	6,250
Wage	0	0
Non-Wage	16,000	6,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,846	38,339
Wage	25,000	10,398
Non-Wage	66,531	23,360
GoU Dev	18,315	4,580
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

No. of Internal institutional Audits undertaken

63 Primary schools, 17 Health Facilities and 19 sub-counties

The department is under staffed and Poor performance of local revenue to support other activities of the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,972	8,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	897	448
221011 Printing, Stationery, Photocopying and Binding	1,000	400
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	240
Total for Budget Output	35,869	13,135
Wage	24,972	8,797
Non-Wage	10,897	4,338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

No of training's on Audit management systems

Monitoring carried out
Training has not yet been implemented

Inadequate manpower in the department

VOTE: 887 Maracha District**Quarter 2****Department: 120 Internal Audit**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,762	3,000
225204 Monitoring and Supervision of capital work	3,262	1,087
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,477	500
Total for Budget Output	13,501	6,587
Wage	0	0
Non-Wage	10,239	5,500
GoU Dev	3,262	1,087
Ext Finance	0	0
Total for Department	49,370	19,722
Wage	24,972	8,797
Non-Wage	21,136	9,838
GoU Dev	3,262	1,087
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****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: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Total Amount of receipts generated from Tourism activities in the District

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

Total Amount of receipts generated from Tourism activities in the District	4,200,000 was generated from tourism activities in the District	Many tourism sites have not yet been developed causing less receipts
--	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,375
221009 Welfare and Entertainment	1,538	568
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	1,000
Total for Budget Output	6,538	3,443
Wage	0	0
Non-Wage	6,538	3,443
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

No of SACCO groups supported and supervised on Financial Matters	Lack of transport for supervising the groups on financial matters	182 SACCO groups were supported and supervised on Financial Matters
--	---	---

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

Item	Approved Budget	Spent
227001 Travel inland	2,297	1,069
Total for Budget Output	2,297	1,069

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,297
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

No of SACCO groups supported and supervised on Financial Matters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,478	500
221002 Workshops, Meetings and Seminars	522	261
Total for Budget Output	2,000	761
Wage	0	0
Non-Wage	2,000	761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

10 markets inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

No. of market information reports disseminated

VOTE: 887 Maracha District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	4,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	375
227001 Travel inland	1,208	453
Total for Budget Output	11,786	4,952
Wage	9,578	4,124
Non-Wage	2,208	828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,106	1,291
Total for Budget Output	2,106	1,291
Wage	0	0
Non-Wage	2,106	1,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,727	12,266
Wage	9,578	4,124
Non-Wage	17,149	8,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	76	4 Class Rooms constructed

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	110	50 stakeholders trained

Budget Output: 390014 Development and Operationalation of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	85	60% of Public officers

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	2	2 performance management

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	95%	60% of the assets were

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95	50% level of implementation

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	86	50% of records were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	85	Quarterly Office Supplies

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1 integrity promotion

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2 monitoring reports

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	86	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	85	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100	123

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	91	

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A functional Agriculture management information system	List	Yes	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	5	2 of youth Led HIV

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	90	65% of the subcounties and

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	75	25% of the costed RMNCAH

VOTE: 887 Maracha District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320084 Vaccine Administration****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	86% of children under one

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	90	45% of Health facilities with

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	80	5 Health Centers were

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	85	70% E-performance

Department: 060 Education**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 : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	80	The department participated

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 : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of strategic roads upgraded	Number	283	273 km of strategic roads

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	85	40% availability of district

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	147	

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	85	PIAP not applicable

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	N/A

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Blood products available	Percentage	65	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	Yet to be established

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	78%	Limited Resource allocation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of historical records captured and linked with current	Number	25	N/A

VOTE: 887 Maracha District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	2022	Total of 80 SASA Activists

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	85	N/A

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	85	35% of programme output

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	85	1 quarterly internal progress

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of Regional museums established/ developed	Number	1	N/A

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	55	The activity is not

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	120	132 cooperatives were

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market outlets inspected	Number	60	8 Market outlets were

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	50	

VOTE: 887 Maracha District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237285 Oluvu 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)					
OLUVU HC III	Oluvu	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
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)					
BARANYA COPE CENTRE	Ayiko	Programme Conditional Grant - Non Wage Recurrent	NA	6,064	3,099
OLUVU P 7 SCHOOL	Ombaci	Programme Conditional Grant - Non Wage Recurrent	NA	22,092	3,682
ANDENI P.S.	Michu	Programme Conditional Grant - Non Wage Recurrent	NA	18,411	3,068
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent	NA	18,596	3,099
ATRATRAKA P.S.	ATRATRAKA	Programme Conditional Grant - Non Wage Recurrent	NA	33,866	5,644
KAMADI P.S.	KAMADI	Programme Conditional Grant - Non Wage Recurrent	NA	15,131	2,522
GBULUKUA P.S.	GBULUKUA	Programme Conditional Grant - Non Wage Recurrent	NA	15,026	2,504
GALIA P.S	GALIA	Programme Conditional Grant - Non Wage Recurrent	NA	18,425	3,071
CUBIRI P.S.	CUBIRI	Programme Conditional Grant - Non Wage Recurrent	NA	20,017	0
NIGO P.S.	NIGO	Programme Conditional Grant - Non Wage Recurrent	NA	21,727	0
OKABI P.S.	OKABI	Programme Conditional Grant - Non Wage Recurrent	NA	16,063	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237285 Oluvu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	NA	18,128	3,021
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	construction All saints school	Programme Conditional Grant - Development	To be procured	1,377,375	0
LCIII: 237286 Nyadri 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)					
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
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 DELEGATED	Programme Conditional Grant - Non Wage Recurrent	NA	260,332	29,837
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)					
NYORO P.S.	pabura	Programme Conditional Grant - Non Wage Recurrent	NA	30,517	5,086

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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.	Pabura	Programme Conditional Grant - Non Wage Recurrent	NA	25,962	4,327
BARIA PRIVATE P.S	BARIA	Programme Conditional Grant - Non Wage Recurrent	NA	19,729	3,288
KOYI P.S.	BARIA	Programme Conditional Grant - Non Wage Recurrent	NA	23,670	3,945
MIDRIA P.S.	MIDRIA	Programme Conditional Grant - Non Wage Recurrent	NA	24,615	4,103
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	97,436	16,239
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	97,752	16,292
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	NA	13,807	863
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
AJIKORO HC II	Ajikoro	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237287 Oleba 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)					
SIMBILI P.S.	Buramali	Programme Conditional Grant - Non Wage Recurrent	NA	21,743	3,624
ANYABIA P.S	Paranga	Programme Conditional Grant - Non Wage Recurrent	NA	14,252	2,375
NYAMBIRA P.S	Bango	Programme Conditional Grant - Non Wage Recurrent	NA	13,964	2,327
BURAMALI COPE CENTRE	Buramali	Programme Conditional Grant - Non Wage Recurrent	NA	14,664	2,444
BURAMALI P.S	BURAMALI	Programme Conditional Grant - Non Wage Recurrent	NA	14,235	2,372
AZIPI P.S.	AZIPI	Programme Conditional Grant - Non Wage Recurrent	NA	16,946	2,824
ETOKO P.S.	ETOKO	Programme Conditional Grant - Non Wage Recurrent	NA	17,793	2,966
PARANGA P.S.	PARANGA	Programme Conditional Grant - Non Wage Recurrent	NA	23,953	3,992
RETRIKO P.S.	RETRIKO	Programme Conditional Grant - Non Wage Recurrent	NA	15,701	2,627
NYARAKWA P.S	NYARAKWA	Programme Conditional Grant - Non Wage Recurrent	NA	24,180	4,030
MBAFE P.S.	MBAFE	Programme Conditional Grant - Non Wage Recurrent	NA	17,728	2,955
ONIBA P.S.	ONIBA	Programme Conditional Grant - Non Wage Recurrent	NA	20,568	3,428
OLEBA P.S.	OLEBA	Programme Conditional Grant - Non Wage Recurrent	NA	22,250	3,708
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	NA	60,416	10,069

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
CURUBE HC II	Curube	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	863
KIJOMORO HC III	KIJOMORO	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
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.	Oluvu	Programme Conditional Grant - Non Wage Recurrent	NA	26,644	4,441
ESEMAYI P.S	Alivu	Programme Conditional Grant - Non Wage Recurrent	NA	18,087	3,015
ALIVU P.S.	ALIVU	Programme Conditional Grant - Non Wage Recurrent	NA	24,873	4,146
KIJOMORO P.S.	KIJOMORO	Programme Conditional Grant - Non Wage Recurrent	NA	24,833	4,139
AMBIDRO P.S.	AMBIDRO	Programme Conditional Grant - Non Wage Recurrent	NA	16,943	2,824
KAKWA COPE CENTRE	KAKWA	Programme Conditional Grant - Non Wage Recurrent	NA	3,540	590
KAKWA P.S	KAKWA	Programme Conditional Grant - Non Wage Recurrent	NA	16,159	2,693
LAMILA-CIRU P.S.	LAMILA-CIRU	Programme Conditional Grant - Non Wage Recurrent	NA	26,352	4,392
ORIBANI P.S.	ORIBANI	Programme Conditional Grant - Non Wage Recurrent	NA	17,665	2,944
AKOO P.S.	AKOO	Programme Conditional Grant - Non Wage Recurrent	NA	18,738	3,123
ROBU P.S.	AKOO	Programme Conditional Grant - Non Wage Recurrent	NA	26,702	4,450
TALIA P/S	TALIA	Programme Conditional Grant - Non Wage Recurrent	NA	18,888	3,148
BURA P.S.	BURA	Programme Conditional Grant - Non Wage Recurrent	NA	28,739	4,790

VOTE: 887 Maracha District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	97,456	16,243
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	44,144	7,357
LCIII: 237289 Olufee 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)					
OVUJO HC III	ovujo	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
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)					
AMBEKUA P.S.	kimiru	Programme Conditional Grant - Non Wage Recurrent	NA	22,410	3,735
OTRAVU P.S.	Otravu	Programme Conditional Grant - Non Wage Recurrent	NA	21,791	3,632
KAMAKA P.S.	KAMAKA	Programme Conditional Grant - Non Wage Recurrent	NA	27,195	4,532
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,948	3,325
OTRUTIA P.S.	OTRUTIA	Programme Conditional Grant - Non Wage Recurrent	NA	14,491	2,415
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,594	2,266

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237289 Olufee Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	NA	73,596	12,266
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of council complex	District Discretionary Equalisation Development Grant	To be procured	50,000	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles		Locally Raised Revenues	N/A	10,000	0
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 Local revenue to 19 LLGs	MTC	Locally Raised Revenues	N/A	51,910	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Capacity Building support	District Discretionary Equalisation Development Grant	N/A	9,158	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221020 Litigation and related expenses					
expenses	Arrears	Locally Raised Revenues	N/A	8,500	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237290 Maracha Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	Support to LR enhancement Plan	District Discretionary Equalisation Development Grant	N/A	3,000	1,000
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bura	Programme Conditional Grant - Development	To be procured	52,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by DEC	Bura	Programme Conditional Grant - Non Wage Recurrent	N/A	12,000	2,856
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bura	Programme Conditional Grant - Development	To be procured	31,312	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	Bura	Programme Conditional Grant - Development	N/A	41,276	30,026
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Development	N/A	110,068	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Bura	Programme Conditional Grant - Development	To be procured	82,551	2,410
Item: 227001 Travel inland					
Travel Inland - Allowances	Bura	Programme Conditional Grant - Development	N/A	41,276	10,735
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	N/A	34,000	5,916
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Vaccination activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	142,185	0
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)	N/A	74,400	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	sexual and reproductive health	External Financing United Nations Population Fund (UNPF)	N/A	155,600	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public Health Interventions	External Financing Belgium Technical Cooperation (BTC)	N/A	200,000	0

VOTE: 887 Maracha District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	BTC support	External Financing Belgium Technical Cooperation (BTC)	N/A	38,610	0
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	NA	69,035	8,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263402 Transfer to Other Government Units					
Nutrition Project	ALL Primary schools	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	N/A	380,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2classroom construction at Bura PS	Programme Conditional Grant - Development	N/A	100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Desk provision	Programme Conditional Grant - Development	To be procured	21,411	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALUMA P.S	Adongoro	Programme Conditional Grant - Non Wage Recurrent	NA	16,204	2,701

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237290 Maracha Town Council					
Department: 060 Education					
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					
Monitoring of UGIFT Project	Monitoring of UGIFT Project	Programme Conditional Grant - Development	N/A	10,000	0
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: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development	N/A	5,615	0
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 282103 Scholarships and related costs					
scholarship to best performing students	scholars	Locally Raised Revenues	N/A	2,206	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Maracha Town council	MTC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	110,876	0
LLG Community access roads	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	99,871	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Piped Water sub-grant	Programme Conditional Grant - Development	To be procured	134,546	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	MEETINGS	Programme Conditional Grant - Development	N/A	12,197	4,065
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	8 boreholes to be rehabilitated	Programme Conditional Grant - Development	N/A	52,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	4-Stance VIP latrine at RGC.	Programme Conditional Grant - Development	To be procured	50,000	0
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	N/A	36,000	0
Other Structures - Construction Works	9boreholes5no. under GoU DWSCG & 4 NO	Programme Conditional Grant - Development	N/A	176,677	3,328
Other Structures - Construction Works	Borehole drilling	Programme Conditional Grant - Development	To be procured	32,310	0
Other Structures - Construction Works	Borehole drilling	Programme Conditional Grant - Development	N/A	29,630	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	Detailed assessment of Boreholes	Programme Conditional Grant - Development	N/A	6,717	0
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development	N/A	9,793	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Workshops, Meetings, Seminars	District Discretionary Equalisation Development Grant	N/A	7,842	0
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	monitoring	District Discretionary Equalisation Development Grant	N/A	18,315	4,580
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Discretionary Equalisation Development Grant	N/A	3,262	1,087
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: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Staff house construction at Amanipi HCII	Programme Conditional Grant - Development	To be procured	317,414	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	LOINYA HCII UPGRADE	Programme Conditional Grant - Development	N/A	1,070,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	Amanipi	Programme Conditional Grant - Non Wage Recurrent	NA	6,903	863
WADRA HC III	wadra	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	NA	8,184	1,023
LOINYA HC II	LOINYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,903	863
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)					
OFFUDE P.S.	Pakayo	Programme Conditional Grant - Non Wage Recurrent	NA	17,457	2,909
OMBIA -BURA P.S.	Okuvu	Programme Conditional Grant - Non Wage Recurrent	NA	16,247	2,708
OLIVU P.S.	Amanipi	Programme Conditional Grant - Non Wage Recurrent	NA	21,169	3,528
EGAMARA P.S.	EGAMARA	Programme Conditional Grant - Non Wage Recurrent	NA	15,405	0
LOINYA P.S.	LOINYA	Programme Conditional Grant - Non Wage Recurrent	NA	24,177	0
OKUVU P.S.	OKUVU	Programme Conditional Grant - Non Wage Recurrent	NA	20,729	0
MEKI P.S.	MEKI	Programme Conditional Grant - Non Wage Recurrent	NA	19,005	0
YIVU P.S.	YIVU	Programme Conditional Grant - Non Wage Recurrent	NA	31,124	0

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237292 Tara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPIRI HC II	ODUPIRI	Programme Conditional Grant - Non Wage Recurrent	NA	6,903	863
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	1,726
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5stance latrine construction	Programme Conditional Grant - Development	To be procured	30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARA P.S.	Pajama	Programme Conditional Grant - Non Wage Recurrent	NA	16,581	2,763
ANYIVU P.S.	ANYIVU	Programme Conditional Grant - Non Wage Recurrent	NA	22,329	0
ODRUA P.S.	ODRUA	Programme Conditional Grant - Non Wage Recurrent	NA	19,468	0
OJAPI P.S.	OJAPI	Programme Conditional Grant - Non Wage Recurrent	NA	26,650	0
OLIAPI P.S.	OLIAPI	Programme Conditional Grant - Non Wage Recurrent	NA	18,206	0
KOLOLO P.S.	KOLOLO	Programme Conditional Grant - Non Wage Recurrent	NA	23,026	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	NA	66,480	11,080

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273619 Agii Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2classroom construction at Galia	Programme Conditional Grant - Development	N/A	100,000	0
LCIII: 273625 Awiziru					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Ombinyiri 3 classroom construction	Programme Conditional Grant - Development	To be procured	150,000	0
LCIII: 273629 Paranga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine Const at Paranga	Programme Conditional Grant - Development	N/A	25,000	0
Other Structures - Construction Works	4stance latrine at Retriko	Programme Conditional Grant - Development	N/A	25,000	0

