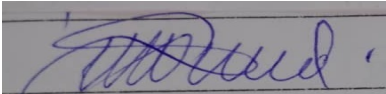


**VOTE: 887** Maracha District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 887 Maracha District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Walakira Paul**  
**(Accounting Officer)**

**Signed on Date: 26-10-2023**

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

VOTE: 887 Maracha District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,163,000	0	0%
Discretionary Government Transfers	3,417,476	3,417,476	0	0%
Conditional Government Transfers	27,015,868	27,015,868	0	0%
Other Government Transfers	613,129	613,129	0	0%
External Financing	1,117,090	1,117,090	0	0%
Total Revenues shares	33,326,563	33,326,563	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,904,908	1,904,908	221,850	12%
Tourism Development	21,866	21,866	4,565	21%
Natural Resources, Environment, Climate Change, Land And Water	348,673	348,673	44,957	13%
Private Sector Development	8,264	8,264	1,491	18%
Integrated Transport Infrastructure And Services	1,797,203	1,797,203	204,154	11%
Human Capital Development	25,577,587	25,577,587	5,108,562	20%
Public Sector Transformation	1,919,883	1,919,883	691,381	36%
Community Mobilization And Mindset Change	35,667	35,667	7,415	21%
Governance And Security	1,135,970	1,135,970	172,573	15%
Development Plan Implementation	576,541	576,541	60,805	11%
Grand Total	33,326,563	33,326,563	6,517,753	20%
Wage	20,700,794	20,700,794	4,698,955	23%
Non-Wage Recurrent	6,124,239	6,124,239	1,671,977	27%
Domestic Devt	5,384,440	5,384,440	146,820	3%
External Financing	1,117,090	1,117,090	0	0%

**VOTE: 887** Maracha District

**Quarter 1**

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

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**VOTE: 887** Maracha District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,163,000</b>	<b>1,163,000</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	3,000	3,000	0	0%
Court Filing Fees	1,000	1,000	0	0%
Interest from private entities-From Residents other than General Government	450	450	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	0	0%
Market /Gate Charges	30,000	30,000	0	0%
Miscellaneous receipts/income	984,050	984,050	0	0%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	1,500	1,500	0	0%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,417,476</b>	<b>3,417,476</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	443,673	443,673	0	0%
District Unconditional Grant Non-Wage	630,118	630,118	0	0%
District Unconditional Grant Wage	1,780,370	1,780,370	0	0%
Urban Discretionary Equalisation Development Grant	37,253	37,253	0	0%
Urban Unconditional Grant Wage	385,611	385,611	0	0%
Urban Unconditional Non-Wage	140,451	140,451	0	0%
<b>Conditional Government Transfers</b>	<b>27,015,868</b>	<b>27,015,868</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	4,553,041	4,553,041	0	0%
Programme Conditional Grant - Development	3,713,199	3,713,199	0	0%
Programme Conditional Grant - Wage Recurrent	18,534,813	18,534,813	0	0%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
<b>Other Government Transfers</b>	<b>613,129</b>	<b>613,129</b>	<b>0</b>	<b>0%</b>



VOTE: 887 Maracha District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	34,000	34,000	0	0%
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	0	0%
Uganda Road Fund (URF)	338,329	338,329	0	0%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	1,117,090	1,117,090	0	0%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	0	0%
Global Fund for HIV, TB & Malaria	625,600	625,600	0	0%
United Nations Children Fund (UNICEF)	74,400	74,400	0	0%
United Nations Population Fund (UNPF)	155,600	155,600	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	33,326,563	33,326,563	0	0%

**VOTE: 887** Maracha District

**Quarter 1**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 887 Maracha District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,808,907	0	790,757	28%	790,757
Sub-Total	2,808,907	0	790,757	28%	790,757
Department: Finance					
10 Financial Management and Accountability (LG)	203,123	0	46,953	23%	46,953
Sub-Total	203,123	0	46,953	23%	46,953
Department: Statutory bodies					
10 Legislation and Oversight	457,017	0	64,252	14%	64,252
Sub-Total	457,017	0	64,252	14%	64,252
Department: Production and Marketing					
20 Agricultural Production	947,908	0	221,850	23%	221,850
30 Agricultural Value Chain Services	957,000	0	0	0%	0
Sub-Total	1,904,908	0	221,850	12%	221,850
Department: Health					
10 Primary HealthCare	9,192,611	0	1,506,701	16%	1,506,701
20 Hospital Services	260,332	0	65,083	25%	65,083
30 Health Management and Supervision	582,956	0	88,872	15%	88,872
Sub-Total	10,035,898	0	1,660,656	17%	1,660,656
Department: Education					
10 Pre-Primary and Primary Education	10,485,111	0	2,467,030	24%	2,467,030
20 Secondary Education	4,256,870	0	891,756	21%	891,756
40 Education&Sports Management and Inspection	462,081	0	44,804	10%	44,804
Sub-Total	15,204,062	0	3,403,591	22%	3,403,591
Department: Roads and Engineering					
10 Community Access Roads	1,534,042	0	204,154	13%	204,154
Sub-Total	1,534,042	0	204,154	13%	204,154

VOTE: 887 Maracha District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	476,575	0	24,260	5%	24,260
Sub-Total	476,575	0	24,260	5%	24,260
Department: Natural Resources					
10 Natural Resources Management	199,239	0	43,457	22%	43,457
Sub-Total	199,239	0	43,457	22%	43,457
Department: Community Based Services					
10 Community Mobilisation	304,902	0	28,720	9%	28,720
Sub-Total	304,902	0	28,720	9%	28,720
Department: Planning					
10 Planning and Statistics	112,670	0	13,852	12%	13,852
Sub-Total	112,670	0	13,852	12%	13,852
Department: Internal Audit					
10 Compliance	55,091	0	9,195	17%	9,195
Sub-Total	55,091	0	9,195	17%	9,195
Department: Trade, Industry and Local Development					
10 Commercial Services	30,130	0	6,056	20%	6,056
Sub-Total	30,130	0	6,056	20%	6,056
Grand Total	33,326,563	0	6,517,753	20%	6,517,753

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,327,965	2,327,965	13,944	1%	13,944
District Unconditional Grant Non-Wage	127,443	127,443	0	0%	0
District Unconditional Grant Wage	321,896	321,896	0	0%	0
Locally Raised Revenues	99,086	99,086	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	337,566	337,566	13,944	4%	13,944
Programme Conditional Grant - Non Wage Recurrent	1,056,363	1,056,363	0	0%	0
Urban Unconditional Grant Wage	385,611	385,611	0	0%	0
Development Revenues	480,942	480,942	0	0%	0
District Discretionary Equalisation Development Grant	72,541	72,541	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	193,401	193,401	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,808,907	2,808,907	13,944	0%	13,944
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	707,506	707,506	176,855	25%	176,855
Non Wage	1,620,458	1,620,458	613,403	38%	613,403
Development Expenditure					
Domestic Development	480,942	480,942	500	0%	500
External Financing	0	0	0	0%	0
Total Expenditure	2,808,907	2,808,907	790,757	28%	790,757
C: Unspent Balances					
Recurrent Balances			-776,313		
Wage			-176,855		
Non Wage			-599,458		
Development Balances			-500		
Domestic Development			-500		

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-776,813	

N / A

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,123	203,123	0	0%	0
District Unconditional Grant Non-Wage	56,137	56,137	0	0%	0
District Unconditional Grant Wage	127,180	127,180	0	0%	0
Locally Raised Revenues	19,806	19,806	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,123	203,123	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	31,795	25%	31,795
Non Wage	75,943	75,943	15,158	20%	15,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,123	203,123	46,953	23%	46,953
C: Unspent Balances					
Recurrent Balances			-46,953		
Wage			-31,795		
Non Wage			-15,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-46,953		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 887 Maracha District

Quarter 1

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	457,017	457,017	0	0%	0
District Unconditional Grant Non-Wage	169,548	169,549	0	0%	0
District Unconditional Grant Wage	246,954	246,954	0	0%	0
Locally Raised Revenues	40,514	40,514	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,017	457,017	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	38,508	16%	38,508
Non Wage	210,063	210,063	25,744	12%	25,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,017	457,017	64,252	14%	64,252
C: Unspent Balances					
Recurrent Balances			-64,252		
Wage			-38,508		
Non Wage			-25,744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-64,252		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	947,908	947,908	0	0%	0
District Unconditional Grant Non-Wage	1,500	1,500	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	942,408	942,408	0	0%	0
Development Revenues	957,000	957,000	0	0%	0
Locally Raised Revenues	957,000	957,000	0	0%	0
Total Revenues Shares	1,904,908	1,904,908	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	220,350	23%	220,350
Non Wage	5,500	5,500	1,500	27%	1,500
Development Expenditure					
Domestic Development	957,000	957,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,904,908	1,904,908	221,850	12%	221,850
C: Unspent Balances					
Recurrent Balances			-221,850		
Wage			-220,350		
Non Wage			-1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-221,850		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,281,963	7,281,963	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	451,645	451,645	0	0%	0
Locally Raised Revenues	2,417	2,417	0	0%	0
Other Transfers from Central Government	94,801	94,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	808,919	808,919	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,922,181	5,922,181	0	0%	0
Development Revenues	2,753,936	2,753,936	0	0%	0
District Discretionary Equalisation Development Grant	147,370	147,370	0	0%	0
External Financing	1,117,090	1,117,090	0	0%	0
Programme Conditional Grant - Development	1,489,475	1,489,475	0	0%	0
Total Revenues Shares	10,035,898	10,035,898	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,373,826	6,373,826	1,458,123	23%	1,458,123
Non Wage	908,137	908,137	202,532	22%	202,532
Development Expenditure					
Domestic Development	1,636,846	1,636,846	0	0%	0
External Financing	1,117,090	1,117,090	0	0%	0
Total Expenditure	10,035,898	10,035,898	1,660,656	17%	1,660,656
C: Unspent Balances					
Recurrent Balances			-1,660,656		
Wage			-1,458,123		
Non Wage			-202,532		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Total Unspent	-1,660,656	
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N / A

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,329,401	14,329,401	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	79,359	79,359	0	0%	0
Locally Raised Revenues	2,206	2,206	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,560,612	2,560,612	0	0%	0
Programme Conditional Grant - Wage Recurrent	11,670,224	11,670,224	0	0%	0
Development Revenues	874,661	874,661	0	0%	0
Programme Conditional Grant - Development	874,661	874,661	0	0%	0
Total Revenues Shares	15,204,062	15,204,062	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,749,583	11,749,583	2,650,969	23%	2,650,969
Non Wage	2,579,818	2,579,818	752,622	29%	752,622
Development Expenditure					
Domestic Development	874,661	874,661	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,204,062	15,204,062	3,403,591	22%	3,403,591
C: Unspent Balances					
Recurrent Balances			-3,403,591		
Wage			-2,650,969		
Non Wage			-752,622		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,403,591		

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,042	534,042	0	0%	0
District Unconditional Grant Non-Wage	1,500	1,500	0	0%	0
District Unconditional Grant Wage	192,713	192,713	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	338,329	338,329	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,534,042	1,534,042	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,713	192,713	38,216	20%	38,216
Non Wage	341,329	341,329	19,618	6%	19,618
Development Expenditure					
Domestic Development	1,000,000	1,000,000	146,320	15%	146,320
External Financing	0	0	0	0%	0
Total Expenditure	1,534,042	1,534,042	204,154	13%	204,154
C: Unspent Balances					
Recurrent Balances			-57,834		
Wage			-38,216		
Non Wage			-19,618		
Development Balances			-146,320		
Domestic Development			-146,320		
External Financing			0		
Total Unspent			-204,154		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,697	171,394	0	0%	0
District Unconditional Grant Non-Wage	1,500	1,500	0	0%	0
District Unconditional Grant Wage	51,000	51,000	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,697	117,394	0	0%	0
Development Revenues	363,878	727,755	0	0%	0
Programme Conditional Grant - Development	349,063	698,126	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	476,575	899,150	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,675	25%	12,675
Non Wage	61,697	61,697	11,585	19%	11,585
Development Expenditure					
Domestic Development	363,878	363,878	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	476,575	476,575	24,260	5%	24,260
C: Unspent Balances					
Recurrent Balances			-24,260		
Wage			-12,675		
Non Wage			-11,585		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,260		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,239	184,239	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	157,580	157,580	0	0%	0
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,159	19,159	0	0%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	199,239	199,239	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	37,422	24%	37,422
Non Wage	26,659	26,659	6,035	23%	6,035
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,239	199,239	43,457	22%	43,457
C: Unspent Balances					
Recurrent Balances			-43,457		
Wage			-37,422		
Non Wage			-6,035		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-43,457		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,902	298,902	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	88,985	88,985	0	0%	0
Locally Raised Revenues	2,200	2,200	0	0%	0
Other Transfers from Central Government	165,000	165,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	0	0%	0
Development Revenues	6,000	6,000	0	0%	0
District Discretionary Equalisation Development Grant	6,000	6,000	0	0%	0
Total Revenues Shares	304,902	304,902	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,985	88,985	20,651	23%	20,651
Non Wage	209,917	209,917	8,069	4%	8,069
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	304,902	304,902	28,720	9%	28,720
C: Unspent Balances					
Recurrent Balances			-28,720		
Wage			-20,651		
Non Wage			-8,069		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-28,720		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,531	71,531	0	0%	0
District Unconditional Grant Non-Wage	40,000	40,000	0	0%	0
District Unconditional Grant Wage	25,000	25,000	0	0%	0
Locally Raised Revenues	6,531	6,531	0	0%	0
Development Revenues	41,139	41,139	0	0%	0
District Discretionary Equalisation Development Grant	41,138	41,139	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	112,670	112,670	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	5,302	21%	5,302
Non Wage	46,531	46,531	8,550	18%	8,550
Development Expenditure					
Domestic Development	41,139	41,139	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,670	112,670	13,852	12%	13,852
C: Unspent Balances					
Recurrent Balances			-13,852		
Wage			-5,302		
Non Wage			-8,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,852		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,615	49,615	0	0%	0
District Unconditional Grant Non-Wage	17,374	17,374	0	0%	0
District Unconditional Grant Wage	28,479	28,479	0	0%	0
Locally Raised Revenues	3,762	3,762	0	0%	0
Development Revenues	5,475	5,475	0	0%	0
District Discretionary Equalisation Development Grant	5,475	5,475	0	0%	0
Total Revenues Shares	55,091	55,091	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,479	28,479	5,826	20%	5,826
Non Wage	21,136	21,136	3,369	16%	3,369
Development Expenditure					
Domestic Development	5,475	5,475	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,091	55,091	9,195	17%	9,195
C: Unspent Balances					
Recurrent Balances			-9,195		
Wage			-5,826		
Non Wage			-3,369		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,195		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,630	26,630	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	9,578	9,578	0	0%	0
Locally Raised Revenues	1,478	1,478	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,574	10,574	0	0%	0
Development Revenues	3,500	3,500	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Total Revenues Shares	30,130	30,130	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	2,263	24%	2,263
Non Wage	17,052	17,052	3,793	22%	3,793
Development Expenditure					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,130	30,130	6,056	20%	6,056
C: Unspent Balances					
Recurrent Balances			-6,056		
Wage			-2,263		
Non Wage			-3,792		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,056		

N / A

**VOTE: 887** Maracha District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 887 Maracha District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	240,161	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	263,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	176,855
263402 Transfer to Other Government Units	51,910	0
Total for Budget Output	759,416	176,855
Wage	707,506	176,855
Non-Wage	51,910	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Monthly printing and display of payroll list on notice boards	Payroll printed and displayed on notice boards	Payroll printed and displayed on notice boards
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	598,395	280,216
273105 Gratuity	378,384	135,782
352880 Salary Arrears Budgeting	79,584	79,584
Total for Budget Output	1,056,363	495,582
Wage	0	0
Non-Wage	1,056,363	495,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion 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



VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221020 Litigation and related expenses	4,000	550
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	4,795
Wage	0	0
Non-Wage	24,802	4,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,985
227004 Fuel, Lubricants and Oils	8,000	1,492
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	3,477
Wage	0	0
Non-Wage	19,000	3,477
GoU Dev	0	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

VOTE: 887 Maracha District

Quarter 1

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
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	500
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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,380	0
221011 Printing, Stationery, Photocopying and Binding	9,337	2,150
Total for Budget Output	21,718	2,150
Wage	0	0
Non-Wage	9,337	2,150
GoU Dev	12,380	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,540	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	1,600
Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,040	1,600
	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

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

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	4,200	750	
Wage	0	0	
Non-Wage	4,200	750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	10,707	2,677
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	4,500	0
223005 Electricity	3,000	750
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	203,929	3,750
227001 Travel inland	340,957	5,000
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,033	980
263402 Transfer to Other Government Units	0	84,392
Total for Budget Output	606,126	104,548
Wage	0	0
Non-Wage	421,973	104,548
GoU Dev	184,154	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,808,907	791,257
Wage	707,506	176,855
Non-Wage	1,620,458	613,903
GoU Dev	480,942	500
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue enhancement plan implemented

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	31,795
221002 Workshops, Meetings and Seminars	1,000	220
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	637	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	2,063	2,063
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	158,380	38,953
Wage	127,180	31,795
Non-Wage	31,200	7,158
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

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	500
Total for Budget Output	7,743	500
Wage	0	0
Non-Wage	7,743	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	203,12346,953
	Wage	127,18031,795
	Non-Wage	75,94315,158
	GoU Dev	00
	Ext Finance	00



VOTE: 887 Maracha District

Quarter 1

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)	6,302	1,500
227001 Travel inland	3,999	0
Total for Budget Output	10,301	1,500
Wage	0	0
Non-Wage	10,301	1,500
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	5,660
211107 Boards, Committees and Council Allowances	232	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,268	317
227001 Travel inland	4,000	820
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	50,000	9,672
Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	50,000	9,672
	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		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301		1,575
227001 Travel inland	6,699		770
Total for Budget Output	13,000		2,345
Wage	0		0
Non-Wage	13,000		2,345
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		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,096		420
Total for Budget Output	59,096		420
Wage	0		0
Non-Wage	59,096		420
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 887 Maracha District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,320
221001 Advertising and Public Relations	2,700	0
Total for Budget Output	9,001	1,320
Wage	0	0
Non-Wage	9,001	1,320
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
211101 General Staff Salaries	246,954	38,508
221009 Welfare and Entertainment	8,512	2,000
221011 Printing, Stationery, Photocopying and Binding	1,999	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	292,465	47,508
Wage	246,954	38,508
Non-Wage	45,511	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328	907
227001 Travel inland	1,124	0

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,452	907
	Wage	0	0
	Non-Wage	7,452	907
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816		0
227001 Travel inland	6,000		1,080
227004 Fuel, Lubricants and Oils	2,885		0
	Total for Budget Output	15,701	1,080
	Wage	0	0
	Non-Wage	15,701	1,080
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	457,017	64,752
	Wage	246,954	38,508
	Non-Wage	210,063	26,244
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	220,350
227001 Travel inland	5,500	1,500
Total for Budget Output	947,908	221,850
Wage	942,408	220,350
Non-Wage	5,500	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0
Total for Department	1,904,908	221,850
Wage	942,408	220,350
Non-Wage	5,500	1,500
GoU Dev	957,000	0

VOTE: 887 Maracha District

Quarter 1

Ext Finance	0	0
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VOTE: 887 Maracha District

Quarter 1

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		
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	3,462
Total for Budget Output	34,000	3,462
Wage	0	0
Non-Wage	34,000	3,462
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	5,922,181	1,382,427
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	0
Total for Budget Output	6,109,034	1,382,427
Wage	5,922,181	1,382,427
Non-Wage	0	0
GoU Dev	186,853	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
Percentage of target population Vaccinated	0	No External financing received by District for the activity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	0
227001 Travel inland	142,185	0
Total for Budget Output	149,808	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,623	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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,750	0
312121 Non-Residential Buildings - Acquisition	1,030,750	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Budget Output	1,295,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,295,000	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		
US\$ Thousand		
Item	Approved Budget	Spent
227001 Travel inland	74,400	0
Total for Budget Output	74,400	0



VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Percentage reduction in the spread of malaria	Indoor residual spreading carried out	12.5% of no-wage funding was sent which affected a lot of activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	657,600	0
Total for Budget Output	657,600	0
	Wage	0
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	625,600

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,600	0
Total for Budget Output	155,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010301 Child and maternal health services Improved.

maternal, adolescent and child health services improved at all levels of care
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VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	75,697
221002 Workshops, Meetings and Seminars	10,000	1,532
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,848	1,412
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	1,600	400
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	8,111	2,028
227001 Travel inland	75,557	1,977
227004 Fuel, Lubricants and Oils	18,000	3,896
228002 Maintenance-Transport Equipment	6,095	1,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	200
Total for Budget Output	582,956	89,272
Wage	451,645	75,697
Non-Wage	98,555	13,575
GoU Dev	32,756	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Total for Department	10,035,898	1,661,056
Wage	6,373,826	1,458,123
Non-Wage	908,137	202,932
GoU Dev	1,636,846	0
Ext Finance	1,117,090	0

VOTE: 887 Maracha District

Quarter 1

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	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	1,949,413
225204 Monitoring and Supervision of capital work	11,959	0
312121 Non-Residential Buildings - Acquisition	229,587	0
Total for Budget Output	8,917,260	1,949,413
Wage	8,675,714	1,949,413
Non-Wage	0	0
GoU Dev	241,546	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)	1,552,851	517,617

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,552,851	517,617
	Wage	0	0
	Non-Wage	1,552,851	517,617
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		0
225204 Monitoring and Supervision of capital work	19,656		0
263308 Sector Conditional Grant (Non-Wage)	629,244		209,748
312121 Non-Residential Buildings - Acquisition	601,459		0
	Total for Budget Output	1,262,359	209,748
	Wage	0	0
	Non-Wage	629,244	209,748
	GoU Dev	633,115	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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,994,511		682,008
	Total for Budget Output	2,994,511	682,008
	Wage	2,994,511	682,008
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,333
Total for Budget Output	10,000	2,333
Wage	0	0
Non-Wage	10,000	2,333
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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,359	19,547
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,000
221012 Small Office Equipment	1,496	300
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	14,338	3,767
227004 Fuel, Lubricants and Oils	12,560	4,187
228002 Maintenance-Transport Equipment	2,044	255
Total for Budget Output	117,696	29,056
Wage	79,359	19,547
Non-Wage	38,338	9,509
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

NA
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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 inspection carried out by Education office	4 school inspection carried out by Education office
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	3,555
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	9,431	6,000
282103 Scholarships and related costs	2,206	0
Total for Budget Output	33,637	10,215
Wage	0	0
Non-Wage	33,637	10,215
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	Provision and facilitation sports and co-curricular activities	Provision and facilitation sports and co-curricular activities provided for.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	750
227001 Travel inland	28,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	450
Total for Budget Output	40,000	3,200



VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0003,200
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	0
Total for Budget Output	260,748	0
	Wage	0
	Non-Wage	260,748
	GoU Dev	0
	Ext Finance	0
Total for Department	15,204,062	3,403,591
	Wage	11,749,583
	Non-Wage	2,579,818
	GoU Dev	874,661
	Ext Finance	0

VOTE: 887 Maracha District

Quarter 1

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)	8,000	1,118
221002 Workshops, Meetings and Seminars	20,000	3,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	4,429	375
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	30,420	0
Total for Budget Output	72,849	6,493
Wage	0	0
Non-Wage	72,849	6,493
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	192,713	38,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	1,625
Total for Budget Output	204,033	39,841
Wage	192,713	38,216
Non-Wage	11,320	1,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	6,000	1,500
228001 Maintenance-Buildings and Structures	50,000	0
263402 Transfer to Other Government Units	201,160	10,000
Total for Budget Output	257,160	11,500
Wage	0	0
Non-Wage	257,160	11,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	133,350
228002 Maintenance-Transport Equipment	100,000	12,970
Total for Budget Output	1,000,000	146,320
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	146,320
Ext Finance	0	0
Total for Department	1,534,042	204,154
Wage	192,713	38,216
Non-Wage	341,329	19,618
GoU Dev	1,000,000	146,320
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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)	7,236	0
221014 Bank Charges and other Bank related costs	1,001	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,549	0
227001 Travel inland	16,423	1,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	0
Total for Budget Output	149,435	1,500
Wage	0	0
Non-Wage	16,423	1,500
GoU Dev	133,012	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	51,000	12,675
221002 Workshops, Meetings and Seminars	1,163	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,466	0
225204 Monitoring and Supervision of capital work	12,813	1,026

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,496	0
227004 Fuel, Lubricants and Oils	8,240	1,645
228002 Maintenance-Transport Equipment	7,466	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,929	0
313121 Non-Residential Buildings - Improvement	44,000	0
Total for Budget Output	292,574	15,346
Wage	51,000	12,675
Non-Wage	25,523	2,671
GoU Dev	216,051	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	5,966
227001 Travel inland	27,769	4,449
Total for Budget Output	34,566	10,415
Wage	0	0
Non-Wage	19,751	10,415
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	476,575	27,260
Wage	51,000	12,675
Non-Wage	61,697	14,585
GoU Dev	363,878	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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	157,580	37,422
221002 Workshops, Meetings and Seminars	2,440	610
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	8,301	2,075
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	184,321	42,857
Wage	157,580	37,422
Non-Wage	21,741	5,435
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,418	600

VOTE: 887 Maracha District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,918	600
Wage	0	0
Non-Wage	4,918	600
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	199,239	43,457
Wage	157,580	37,422
Non-Wage	26,659	6,035
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	165,000	0
Total for Budget Output	166,400	0
Wage	0	0
Non-Wage	166,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,720	4,115
Total for Budget Output	16,720	4,115
Wage	0	0
Non-Wage	16,720	4,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence



VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
No of Youth groups supported	Youth councils supported	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	0
Total for Budget Output	2,080	0
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,985	20,651
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,181	545
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,819	1,205
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	105,185	24,001
Wage	88,985	20,651
Non-Wage	16,200	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	416	104
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	13,416	604
Wage	0	0
Non-Wage	7,416	604
GoU Dev	6,000	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

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

No community mindset programs promoted	0	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,101	0
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	28,720
Wage	88,985	20,651

VOTE: 887 Maracha District

Quarter 1

Non-Wage	209,917	8,069
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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	25%	Administrative data on PDM and GBV collected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	5,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	50,531	11,052
Wage	25,000	5,302
Non-Wage	25,531	5,750
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
225204 Monitoring and Supervision of capital work	16,378	0
227001 Travel inland	6,190	0
Total for Budget Output	22,568	0
Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	22,568	0
	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	0	Not yet developed because Q1 activities affected the sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	6,190	0
Total for Budget Output	13,190	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	6,190	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	250
221009 Welfare and Entertainment	1,400	350

VOTE: 887 Maracha District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,380	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,380	3,050
Wage	0	0
Non-Wage	14,000	3,050
GoU Dev	12,380	0
Ext Finance	0	0
Total for Department	112,670	15,852
Wage	25,000	5,302
Non-Wage	46,531	10,550
GoU Dev	41,139	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	5,826
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	0
Total for Budget Output	39,376	6,826
Wage	28,479	5,826
Non-Wage	10,897	1,000
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	0	Not implemented due to challenges of new IFMIS systems and the sending of 12.5% of non-wage funds and non- remittance of Non-wage funds to LLGs affected the performance of activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	369
225204 Monitoring and Supervision of capital work	5,475	0

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

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
227001 Travel inland	5,762	1,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,714	2,619
Wage	0	0
Non-Wage	10,239	2,619
GoU Dev	5,475	0
Ext Finance	0	0
Total for Department	55,091	9,445
Wage	28,479	5,826
Non-Wage	21,136	3,619
GoU Dev	5,475	0
Ext Finance	0	0



VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,208	1,126
Total for Budget Output	2,208	1,126
Wage	0	0
Non-Wage	2,208	1,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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	Local revenue worthy 2,500,000/= collected from tourism activities at Miradua Falls tourist site	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,263
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	102	26
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,478	400
312121 Non-Residential Buildings - Acquisition	3,500	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	19,658	3,939
	Wage	9,578	2,263
	Non-Wage	6,580	1,676
	GoU Dev	3,500	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	91 saccos supported and supervised as planned under PDM and EMYOOGA
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	2,200		550
	Total for Budget Output	2,200	550
	Wage	0	0
	Non-Wage	2,200	550
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Budget Output: 190028 Market Surveillance Inspections

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	1,767	441
Total for Budget Output	1,767	441
Wage	0	0
Non-Wage	1,767	441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	6,556
Wage	9,578	2,263
Non-Wage	17,052	4,293
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office space availed(construction of council complex)      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	240,161	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	263,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	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	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0

## Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

### **SubProgramme: 01 Strengthening Accountability**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### **SubProgramme: 03 Human Resource Management**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion 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 monthNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221020 Litigation and related expenses	4,000	550
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	4,795
Wage	0	0
Non-Wage	24,802	4,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

98% of staff appraisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,985
227004 Fuel, Lubricants and Oils	8,000	1,492
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	3,477

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	19,0003,477
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Quarterly asset registers updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	500
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on NoticeboardsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	12,380	0
221011 Printing, Stationery, Photocopying and Binding	9,337	2,150
Total for Budget Output	21,718	2,150
Wage	0	0
Non-Wage	9,337	2,150
GoU Dev	12,380	0

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implementedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,540	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	1,600
Wage	0	0
Non-Wage	12,040	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managedNA

PIAP Output: 16060510 Records management

Districts records managed and stored well

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	7,000	750
Wage	0	0



VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	4,200	750	
Wage	0	0	
Non-Wage	4,200	750	
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	10,707	2,677	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223004 Guard and Security services	4,500	0	
223005 Electricity	3,000	750	
223006 Water	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	500	
225204 Monitoring and Supervision of capital work	203,929	3,750	
227001 Travel inland	340,957	5,000	

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,033	980
263402 Transfer to Other Government Units	0	84,392
Total for Budget Output	606,126	104,548
Wage	0	0
Non-Wage	421,973	104,548
GoU Dev	184,154	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0
Ext Finance	0	0
Total for Department	2,808,907	791,257
Wage	707,506	176,855
Non-Wage	1,620,458	613,903
GoU Dev	480,942	500
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	31,795
221002 Workshops, Meetings and Seminars	1,000	220
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	637	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	2,063	2,063
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	158,380	38,953
Wage	127,180	31,795
Non-Wage	31,200	7,158
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 reportNA

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

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	500
Total for Budget Output	7,743	500
Wage	0	0
Non-Wage	7,743	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII

NA

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,123	46,953
Wage	127,180	31,795
Non-Wage	75,943	15,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,302	1,500
227001 Travel inland	3,999	0
Total for Budget Output	10,301	1,500
Wage	0	0
Non-Wage	10,301	1,500
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                   NA  
activities completed by month of December

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	5,660
211107 Boards, Committees and Council Allowances	232	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,268	317
227001 Travel inland	4,000	820
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	50,000	9,672
Wage	0	0
Non-Wage	50,000	9,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,575
227001 Travel inland	6,699	770
Total for Budget Output	13,000	2,345
Wage	0	0
Non-Wage	13,000	2,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Statutory wages paid and council emoluments paid                      NA

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,096	420
Total for Budget Output	59,096	420
Wage	0	0
Non-Wage	59,096	420
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      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,320
221001 Advertising and Public Relations	2,700	0
Total for Budget Output	9,001	1,320
Wage	0	0
Non-Wage	9,001	1,320
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      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	38,508
221009 Welfare and Entertainment	8,512	2,000
221011 Printing, Stationery, Photocopying and Binding	1,999	500



VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	292,465	47,508
Wage	246,954	38,508
Non-Wage	45,511	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328	907
227001 Travel inland	1,124	0
Total for Budget Output	7,452	907
Wage	0	0
Non-Wage	7,452	907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Number business committee activities heldNA

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816	0
227001 Travel inland	6,000	1,080
227004 Fuel, Lubricants and Oils	2,885	0
Total for Budget Output	15,701	1,080
Wage	0	0
Non-Wage	15,701	1,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,017	64,752
Wage	246,954	38,508
Non-Wage	210,063	26,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	220,350
227001 Travel inland	5,500	1,500
Total for Budget Output	947,908	221,850
Wage	942,408	220,350
Non-Wage	5,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Data collected on crop,livestock and aquaculture and captured by production department.Establishment of small scale irrigation		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	957,000	0
	Ext Finance	0	0
	Total for Department	1,904,908	221,850
	Wage	942,408	220,350
	Non-Wage	5,500	1,500
	GoU Dev	957,000	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	34,000	3,462
Total for Budget Output	34,000	3,462
Wage	0	0
Non-Wage	34,000	3,462
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	1,382,427
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	0
Total for Budget Output	6,109,034	1,382,427
Wage	5,922,181	1,382,427

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	186,853
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated	0	No External financing received by District for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	0
227001 Travel inland	142,185	0
Total for Budget Output	149,808	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,623	0
Ext Finance	142,185	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	74,400	0
Total for Budget Output	74,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Percentage reduction in the spread of malaria                      Indoor residual spreading carried out                      12.5% of no-wage funding was sent which affected a lot of activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	657,600	0
Total for Budget Output	657,600	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and Maternal health services improved                      NA

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,600	0
Total for Budget Output	155,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 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      NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Number of outpatients that visited the Basic health facilities      NA



VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	483,251	120,813
312121 Non-Residential Buildings - Acquisition	28,104	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	0
312216 Cycles - Acquisition	18,010	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Budget Output	597,865	120,813
Wage	0	0
Non-Wage	483,251	120,813
GoU Dev	114,614	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      NA

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)	260,332	65,083
Total for Budget Output	260,332	65,083
Wage	0	0
Non-Wage	260,332	65,083
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	75,697
221002 Workshops, Meetings and Seminars	10,000	1,532
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,848	1,412
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	1,600	400
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	8,111	2,028
227001 Travel inland	75,557	1,977
227004 Fuel, Lubricants and Oils	18,000	3,896
228002 Maintenance-Transport Equipment	6,095	1,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	200
Total for Budget Output	582,956	89,272
Wage	451,645	75,697
Non-Wage	98,555	13,575
GoU Dev	32,756	0
Ext Finance	0	0
Total for Department	10,035,898	1,661,056
Wage	6,373,826	1,458,123
Non-Wage	908,137	202,932
GoU Dev	1,636,846	0
Ext Finance	1,117,090	0

VOTE: 887 Maracha District

Quarter 1

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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	0	
Total for Budget Output	15,000	0	
Wage	0	0	
Non-Wage	15,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,675,714	1,949,413	
225204 Monitoring and Supervision of capital work	11,959	0	
312121 Non-Residential Buildings - Acquisition	229,587	0	
Total for Budget Output	8,917,260	1,949,413	
Wage	8,675,714	1,949,413	
Non-Wage	0	0	
GoU Dev	241,546	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 887 Maracha District

Quarter 1

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)	1,552,851	517,617
Total for Budget Output	1,552,851	517,617
Wage	0	0
Non-Wage	1,552,851	517,617
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225204 Monitoring and Supervision of capital work	19,656	0
263308 Sector Conditional Grant (Non-Wage)	629,244	209,748
312121 Non-Residential Buildings - Acquisition	601,459	0
Total for Budget Output	1,262,359	209,748
Wage	0	0
Non-Wage	629,244	209,748
GoU Dev	633,115	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

VOTE: 887 Maracha District

Quarter 1

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
211101 General Staff Salaries	2,994,511	682,008
Total for Budget Output	2,994,511	682,008
Wage	2,994,511	682,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Capacity building carried outNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,333
Total for Budget Output	10,000	2,333
Wage	0	0
Non-Wage	10,000	2,333
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

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

Inspection activities implementedNA

VOTE: 887 Maracha District

Quarter 1

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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,359	19,547
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,000
221012 Small Office Equipment	1,496	300
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	14,338	3,767
227004 Fuel, Lubricants and Oils	12,560	4,187
228002 Maintenance-Transport Equipment	2,044	255
Total for Budget Output	117,696	29,056
Wage	79,359	19,547
Non-Wage	38,338	9,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Scholarships to best performing pupils implementedNA

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

No of school inspection carried out by Education office4 school inspection carried out by Education office4 school inspection carried out by Education office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	3,555
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	9,431	6,000
282103 Scholarships and related costs	2,206	0
Total for Budget Output	33,637	10,215

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	33,63710,215
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

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

sports activities implemented	Provision and facilitation sports and co-curricular activities	Provision and facilitation sports and co-curricular activities provided for.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	750
227001 Travel inland	28,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	450
Total for Budget Output	40,000	3,200
	Wage	00
	Non-Wage	40,0003,200
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	0
Total for Budget Output	260,748	0

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	260,748	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,204,062	3,403,591
Wage	11,749,583	2,650,969
Non-Wage	2,579,818	752,622
GoU Dev	874,661	0
Ext Finance	0	0



VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,118
221002 Workshops, Meetings and Seminars	20,000	3,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	4,429	375
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	30,420	0
Total for Budget Output	72,849	6,493
Wage	0	0
Non-Wage	72,849	6,493
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 rehabilitatedNA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained and rehabilitatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	38,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	1,625
Total for Budget Output	204,033	39,841

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	192,713	38,216
	Non-Wage	11,320	1,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
228001 Maintenance-Buildings and Structures	50,000	0
263402 Transfer to Other Government Units	201,160	10,000
Total for Budget Output	257,160	11,500
Wage	0	0
Non-Wage	257,160	11,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	133,350
228002 Maintenance-Transport Equipment	100,000	12,970
Total for Budget Output	1,000,000	146,320
Wage	0	0
Non-Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	146,320
	Ext Finance	0	0
	Total for Department	1,534,042	204,154
	Wage	192,713	38,216
	Non-Wage	341,329	19,618
	GoU Dev	1,000,000	146,320
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	0
221014 Bank Charges and other Bank related costs	1,001	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	17,549	0
227001 Travel inland	16,423	1,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	0
Total for Budget Output	149,435	1,500
Wage	0	0
Non-Wage	16,423	1,500
GoU Dev	133,012	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	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675
221002 Workshops, Meetings and Seminars	1,163	0

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,466	0
225204 Monitoring and Supervision of capital work	12,813	1,026
227001 Travel inland	14,496	0
227004 Fuel, Lubricants and Oils	8,240	1,645
228002 Maintenance-Transport Equipment	7,466	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,929	0
313121 Non-Residential Buildings - Improvement	44,000	0
Total for Budget Output	292,574	15,346
Wage	51,000	12,675
Non-Wage	25,523	2,671
GoU Dev	216,051	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 qualityNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	5,966
227001 Travel inland	27,769	4,449
Total for Budget Output	34,566	10,415
Wage	0	0
Non-Wage	19,751	10,415

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	14,815	0
	Ext Finance	0	0
	Total for Department	476,575	27,260
	Wage	51,000	12,675
	Non-Wage	61,697	14,585
	GoU Dev	363,878	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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,t ravelinland		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	37,422
221002 Workshops, Meetings and Seminars	2,440	610
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	8,301	2,075
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	184,321	42,857
Wage	157,580	37,422
Non-Wage	21,741	5,435
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 lands surveyed and titledNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,500	0

VOTE: 887 Maracha District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,418	600
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,918	600
Wage	0	0
Non-Wage	4,918	600
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	199,239	43,457
Wage	157,580	37,422
Non-Wage	26,659	6,035
GoU Dev	15,000	0
Ext Finance	0	0



VOTE: 887 Maracha District

Quarter 1

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
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	165,000	0
Total for Budget Output	166,400	0
Wage	0	0
Non-Wage	166,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,720	4,115
Total for Budget Output	16,720	4,115
Wage	0	0
Non-Wage	16,720	4,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
No of Youth groups supported	Youth councils supported	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	0
Total for Budget Output	2,080	0
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,985	20,651
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,181	545
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,819	1,205
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	105,185	24,001
Wage	88,985	20,651
Non-Wage	16,200	3,350

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	416	104
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	13,416	604
Wage	0	0
Non-Wage	7,416	604
GoU Dev	6,000	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

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

No community mindset programs promoted	0	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,101	0

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	28,720
Wage	88,985	20,651
Non-Wage	209,917	8,069
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

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	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative Data collected and Disseminated	25%	Administrative data on PDM and GBV collected

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	5,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	50,531	11,052
Wage	25,000	5,302
Non-Wage	25,531	5,750
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		
NA		

VOTE: 887 Maracha District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,378	0
227001 Travel inland	6,190	0
Total for Budget Output	22,568	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,568	0
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	0	Not yet developed because Q1 activities affected the sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	6,190	0
Total for Budget Output	13,190	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	6,190	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	250
221009 Welfare and Entertainment	1,400	350
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,380	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,380	3,050
Wage	0	0
Non-Wage	14,000	3,050
GoU Dev	12,380	0
Ext Finance	0	0
Total for Department	112,670	15,852
Wage	25,000	5,302
Non-Wage	46,531	10,550
GoU Dev	41,139	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	5,826
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	0
Total for Budget Output	39,376	6,826
Wage	28,479	5,826
Non-Wage	10,897	1,000
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	0	Not implemented due to challenges of new IFMIS systems and the sending of 12.5% of non-wage funds and non- remittance of Non-wage funds to LLGs affected the performance of activities
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VOTE: 887 Maracha District

Quarter 1

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
221009 Welfare and Entertainment	1,477	369
225204 Monitoring and Supervision of capital work	5,475	0
227001 Travel inland	5,762	1,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,714	2,619
Wage	0	0
Non-Wage	10,239	2,619
GoU Dev	5,475	0
Ext Finance	0	0
Total for Department	55,091	9,445
Wage	28,479	5,826
Non-Wage	21,136	3,619
GoU Dev	5,475	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Percentage increase in tourism receiptsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,208	1,126
Total for Budget Output	2,208	1,126
Wage	0	0
Non-Wage	2,208	1,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Total Amount of receipts generated from Tourism activities in the DistrictNA

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	Local revenue worthy 2,500,000/= collected from tourism activities at Miradua Falls tourist site	The sending of 12.5% of non-wage funds and non-remittance of Non-wage funds to LLGs affected the performance of activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,263
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	102	26

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,478	400
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	3,939
Wage	9,578	2,263
Non-Wage	6,580	1,676
GoU Dev	3,500	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	91 saccoes supported and supervised as planned under PDM and EMYOOGA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No of SACCO groups supported and supervised on Financial Matters	NA
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VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,297	0
Total for Budget Output	2,297	0
Wage	0	0
Non-Wage	2,297	0
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%of markets inspectedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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 disseminatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	441
Total for Budget Output	1,767	441
Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,767441
	GoU Dev	00
	Ext Finance	00
	Total for Department	30,1306,556
	Wage	9,5782,263
	Non-Wage	17,0524,293
	GoU Dev	3,5000
	Ext Finance	00

VOTE: 887 Maracha District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	85	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	98	

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	85	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	68	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	90	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	85	

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	89	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	85	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	80	



VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	91	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	Yes	

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	96	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	96	
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	98	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	96	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	100	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	96	

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	95	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	95	

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	65	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	280	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	50	

VOTE: 887 Maracha District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	25	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202011202 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	63	

PIAP Output : 1205010411 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	63	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	78	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	76	

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	75	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	75	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	96	

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Tourism Marketing strategy	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	80	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	91	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	40	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	10	

VOTE: 887 Maracha District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	projects	District Unconditional Grant Non-Wage		10,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent		11,615	0
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent		13,472	0
OLUVU HC III	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent		15,669	0
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,679	0
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,719	0



VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
compensation to Nyadri LLG	compensation to Nyadri LLG	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent		10,393	0
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent		78,344	0
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent		18,019	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maracha Hospital Delegated	Maracha Hospital Delegated	Programme Conditional Grant - Non Wage Recurrent		260,332	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,425	0
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent		27,535	0
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,533	0
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,772	0
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent		33,195	0
LCIII: 237287 Oleba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		13,222	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent		11,931	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent		4,556	0
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent		9,164	0
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent		15,669	0
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent		15,669	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AZIPI PS	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,917	0
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent		30,139	0
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent		16,707	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Unconditional Grant Non-Wage		10,738	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ambidro HCIII Construction	Programme Conditional Grant - Development		855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Medical equipment at Ambidro	Programme Conditional Grant - Development		199,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent		14,798	0
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent		15,669	0
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent		7,375	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent		34,230	0
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent		19,178	0
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent		20,036	0
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,637	0
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		3,176	0
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent		30,309	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Locally Raised Revenues		3,500	0
LCIII: 237289 Olufee Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		17,197	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent		9,695	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,038	0
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,975	0
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,604	0
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Construction of council complex	Transitional Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Construction of Council complex	Transitional Conditional Grant - Development		5,000	0

**VOTE: 887** Maracha District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237290 Maracha Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	Monitoring and evaluation	Transitional Conditional Grant - Development		5,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Construction of Council complex	District Discretionary Equalisation Development Grant		360,000	0
Non Residential Buildings - Office Building	Complex building	District Discretionary Equalisation Development Grant		120,322	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Laptop -HR office	Locally Raised Revenues		3,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
65% LLG local revenue allocation	All LLGs	Locally Raised Revenues		51,910	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Compound cleaning fuel support	Locally Raised Revenues		2,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		12,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		7,502	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Subsidy Farm Inputs	Locally Raised Revenues		957,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development		2,101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Staff hse at Maracha HCIV	Programme Conditional Grant - Development		184,752	0
Budget Output: 320022 Immunisation Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development		7,623	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Global alliance for vaccines	External Financing Global Alliance for Vaccines and Immunization (GAVI)		142,185	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Investment service cost	Programme Conditional Grant - Development		64,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Staff hse at Odupiri	Programme Conditional Grant - Development		175,750	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	UNICEF Support	External Financing United Nations Children Fund (UNICEF)		74,400	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	indoor spraying support	External Financing Global Fund for HIV, TB & Malaria		1,251,199	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	UNFPA	External Financing United Nations Population Fund (UNPF)		155,600	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	BTC	External Financing Belgium Technical Cooperation (BTC)		38,610	0
Travel Inland - Allowances	WHO	External Financing Belgium Technical Cooperation (BTC)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Front anf Hind guardsnfor Vehicles	District Discretionary Equalisation Development Grant		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Major repair of photocopier	District Discretionary Equalisation Development Grant		3,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Procure water quality monitoring Equipment	Procure water quality monitoring Equipment	District Discretionary Equalisation Development Grant		45,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Cycles - Motorcycles	District Discretionary Equalisation Development Grant		18,010	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	3 computers for DHT	District Discretionary Equalisation Development Grant		10,500	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Epidermics prevention	District Discretionary Equalisation Development Grant		98,269	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Programme Conditional Grant - Development		11,959	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 282103 Scholarships and related costs					
SCHOLARSHIPS	MARACHA DISTRICT	Locally Raised Revenues		2,206	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to community access road	Transfer to community access road	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0
MTC	Transfer to MTC	Other Transfers from Central Government Uganda Road Fund (URF)		105,851	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration support	Programme Conditional Grant - Development		30,000	0
Travel Inland - Data Collection and Analysis	Adrics	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road rehabilitation	Programme Conditional Grant - Development		850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Repairs	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wage	wage for contract workers	Programme Conditional Grant - Development		7,236	0
Item: 221014 Bank Charges and other Bank related costs					
bank charge	Bank charge	Programme Conditional Grant - Development		1,001	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project design	Programme Conditional Grant - Development		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237290 Maracha Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	monitoring	Programme Conditional Grant - Development		17,549	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Two Motorized production wells	Two Motorized production wells	Programme Conditional Grant - Development		70,003	0
Retention Piped water support	Retention Piped water support	Programme Conditional Grant - Development		5,223	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Development		1,163	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Assessment	Programme Conditional Grant - Development		5,466	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring		Programme Conditional Grant - Non Wage Recurrent		11,634	0
Environment impact assessment	Environment impact assessment	Programme Conditional Grant - Non Wage Recurrent		13,992	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Development		14,496	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent		8,240	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		7,466	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Public latrine construction	Programme Conditional Grant - Development		25,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Hand pump construction	Hand pump construction	Programme Conditional Grant - Development		104,558	0
Retention 2022-2023	Retention 2022-202	Programme Conditional Grant - Development		14,371	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Rehabilitation of boreholes	Programme Conditional Grant - Development		44,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Land titling District HQ	District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	meetings	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	stationery	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	District Discretionary Equalisation Development Grant		4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repairs	District Discretionary Equalisation Development Grant		1,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Social safe guard monitoring	Social safe guard monitoring	District Discretionary Equalisation Development Grant		3,000	0

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project appraisal	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Monitoring and Evaluation	District Discretionary Equalisation Development Grant		5,380	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Audit value for money	Monitoring by Audit value for money	District Discretionary Equalisation Development Grant		5,475	0
LCIII: 237291 Yivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Unconditional Grant Non-Wage		14,074	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOINYA HC II	LOINYA HC II	Programme Conditional Grant - Non Wage Recurrent		7,834	0
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent		22,270	0
AMANIFI HC II	AMANIFI HC II	Programme Conditional Grant - Non Wage Recurrent		7,834	0
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
YIVU ABEA HEALTH CENTER GENERAL FU	Yivu	Programme Conditional Grant - Non Wage Recurrent		9,415	0
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent		10,289	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	YIVU PRIMARY SCHOOL	Programme Conditional Grant - Development		100,000	0
Other Structures - Construction Works	YIVU PRIMARY SCHOOL	Programme Conditional Grant - Development		29,587	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent		27,250	0
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent		38,868	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,058	0
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,560	0
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent		25,132	0
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,831	0
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,540	0
LCIII: 237292 Tara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,157	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent		4,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent		13,792	0
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent		28,871	0
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,285	0
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,449	0
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,598	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		71,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273619 Agii Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		6,477	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WAGE CLERK OF WORKS	SALARY CLERK OF WORKS	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION		Programme Conditional Grant - Development		19,656	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ALL SAINTS SS	Programme Conditional Grant - Development		601,459	0
LCIII: 273620 Okokora Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		9,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273621 Oleba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		8,527	0
LCIII: 273622 Ovujo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		5,708	0
LCIII: 273623 Ajira					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,686	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent		15,669	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent		14,340	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,327	0
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent		21,072	0
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,486	0
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,846	0
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,490	0
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent		22,138	0
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,404	0
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,222	0
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,975	0
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,392	0
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,026	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		29,209	0
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent		38,422	0
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent		29,894	0
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,387	0
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent		19,757	0
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent		30,428	0
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,499	0
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent		17,916	0
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		6,262	0
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent		22,301	0
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent		13,938	0
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,982	0
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,425	0
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,676	0
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,759	0



VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,026	0
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent		22,287	0
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent		34,661	0
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent		32,647	0
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,157	0
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent		19,245	0
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,356	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)					
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		167,784	0
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent		19,264	0
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent		68,512	0
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		43,392	0
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent		67,568	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent		95,488	0
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent		96,148	0
LCIII: 273625 Awiziru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		10,028	0
LCIII: 273626 Drambu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,331	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273627 Nyadri South					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,370	0
LCIII: 273628 Obiba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		13,790	0
LCIII: 273629 Paranga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Projects	District Unconditional Grant Non-Wage		5,485	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Contract floor at Ajikoro HC III	District Discretionary Equalisation Development Grant		28,104	0