

VOTE: 887 Maracha District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

(Accounting Officer)

Signed on Date: 01-11-2023

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

VOTE: 887 Maracha District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,163,000	18,000	2%
Discretionary Government Transfers	3,417,476	3,801,054	734,137	21%
Conditional Government Transfers	27,015,868	31,699,099	6,853,425	25%
Other Government Transfers	613,129	613,129	23,462	4%
External Financing	1,117,090	1,117,090	0	0%
Total Revenues shares	33,326,563	38,393,372	7,629,025	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,904,908	2,642,005	221,850	12%
Tourism Development	21,866	21,866	4,565	21%
Natural Resources, Environment, Climate Change, Land And Water	348,673	378,824	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	27,264,558	5,108,562	20%
Public Sector Transformation	1,919,883	4,150,895	691,381	36%
Community Mobilization And Mindset Change	35,667	35,667	7,415	21%
Governance And Security	1,135,970	1,517,549	172,573	15%
Development Plan Implementation	576,541	576,541	60,805	11%
Grand Total	33,326,563	38,383,287	6,517,753	20%
Wage	20,700,794	21,588,397	4,698,955	23%
Non-Wage Recurrent	6,124,239	9,053,982	1,671,977	27%
Domestic Devt	5,384,440	6,623,819	146,820	3%
External Financing	1,117,090	1,117,090	0	0%

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,163,000	18,000	2%
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	18,000	360%
Discretionary Government Transfers	3,417,476	3,801,054	734,137	21%
District Discretionary Equalisation Development Grant	443,673	443,673	0	0%
District Unconditional Grant Non-Wage	630,118	1,013,696	157,530	25%
District Unconditional Grant Wage	1,780,370	1,780,370	445,092	25%
Urban Discretionary Equalisation Development Grant	37,253	37,253	0	0%
Urban Unconditional Grant Wage	385,611	385,611	96,403	25%
Urban Unconditional Non-Wage	140,451	140,451	35,113	25%
Conditional Government Transfers	27,015,868	31,699,099	6,853,425	25%
Programme Conditional Grant - Non Wage Recurrent	4,553,041	7,109,290	1,969,722	43%
Programme Conditional Grant - Development	3,713,199	4,952,578	250,000	7%
Programme Conditional Grant - Wage Recurrent	18,534,813	19,422,416	4,633,703	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	613,129	613,129	23,462	4%

VOTE: 887 Maracha District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	34,000	34,000	3,462	10%
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	20,000	6%
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	38,393,372	7,629,025	23%

VOTE: 887 Maracha District

Quarter 4

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 4

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

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,327,965	4,558,978	1,274,515	55%	0
District Unconditional Grant Non-Wage	127,443	127,443	31,861	25%	0
District Unconditional Grant Wage	321,896	321,896	100,314	31%	0
Locally Raised Revenues	99,086	99,086	5,887	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	337,566	337,566	157,883	47%	0
Programme Conditional Grant - Non Wage Recurrent	1,056,363	3,287,376	882,168	84%	0
Urban Unconditional Grant Wage	385,611	385,611	96,403	25%	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	5,039,920	1,274,515	45%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	707,506	707,506	176,855	25%	0
Non Wage	1,620,458	3,851,471	613,403	38%	0
Development Expenditure					
Domestic Development	480,942	480,942	500	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,808,907	5,039,920	790,757	28%	0
C: Unspent Balances					
Recurrent Balances			484,258		
Wage			19,862		
Non Wage			464,396		
Development Balances			-500		
Domestic Development			-500		

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	483,758	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,123	203,123	48,392	24%	0
District Unconditional Grant Non-Wage	56,137	56,137	14,034	25%	0
District Unconditional Grant Wage	127,180	127,180	31,795	25%	0
Locally Raised Revenues	19,806	19,806	2,563	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,123	203,123	48,392	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	31,795	25%	0
Non Wage	75,943	75,943	15,158	20%	0
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%	0
C: Unspent Balances					
Recurrent Balances			1,439		
Wage			0		
Non Wage			1,439		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,439		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,017	838,595	109,376	24%	0
District Unconditional Grant Non-Wage	169,548	551,127	42,387	25%	0
District Unconditional Grant Wage	246,954	246,954	61,738	25%	0
Locally Raised Revenues	40,514	40,514	5,250	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,017	838,595	109,376	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	38,508	16%	0
Non Wage	210,063	591,641	25,744	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,017	838,595	64,252	14%	0
C: Unspent Balances					
Recurrent Balances			45,124		
Wage			23,231		
Non Wage			21,893		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,124		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	947,908	1,223,746	237,477	25%	0
District Unconditional Grant Non-Wage	1,500	3,500	375	25%	0
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	0	273,838	0	0%	0
Programme Conditional Grant - Wage Recurrent	942,408	942,408	235,602	25%	0
Development Revenues	957,000	1,418,259	0	0%	0
Locally Raised Revenues	957,000	957,000	0	0%	0
Programme Conditional Grant - Development	0	461,259	0	0%	0
Total Revenues Shares	1,904,908	2,642,005	237,477	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	220,350	23%	0
Non Wage	5,500	271,253	1,500	27%	0
Development Expenditure					
Domestic Development	957,000	1,418,259	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,904,908	2,631,920	221,850	12%	0
C: Unspent Balances					
Recurrent Balances			15,627		
Wage			15,252		
Non Wage			375		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 887

Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,281,963	7,506,258	1,779,809	24%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	451,645	451,645	93,072	21%	0
Locally Raised Revenues	2,417	2,417	0	0%	0
Other Transfers from Central Government	94,801	94,801	3,462	4%	0
Programme Conditional Grant - Non Wage Recurrent	808,919	808,919	202,230	25%	0
Programme Conditional Grant - Wage Recurrent	5,922,181	6,146,476	1,480,545	25%	0
Development Revenues	2,753,936	2,891,315	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	1,626,855	0	0%	0
Total Revenues Shares	10,035,898	10,397,573	1,779,809	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,373,826	6,598,121	1,458,123	23%	0
Non Wage	908,137	908,137	202,532	22%	0
Development Expenditure					
Domestic Development	1,636,846	1,774,225	0	0%	0
External Financing	1,117,090	1,117,090	0	0%	0
Total Expenditure	10,035,898	10,397,573	1,660,656	17%	0
C: Unspent Balances					
Recurrent Balances			119,153		
Wage			115,493		
Non Wage			3,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Total Unspent	119,153	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,408,760	15,044,108	3,791,433	26%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	79,359	79,359	19,840	25%	0
Locally Raised Revenues	2,206	2,206	0	0%	0
Other Transfers from Central Government	94,359	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,560,612	2,612,011	853,537	33%	0
Programme Conditional Grant - Wage Recurrent	11,670,224	12,333,533	2,917,556	25%	0
Development Revenues	874,661	1,485,250	0	0%	0
Programme Conditional Grant - Development	874,661	1,485,250	0	0%	0
Total Revenues Shares	15,283,420	16,529,358	3,791,433	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,749,583	12,412,891	2,650,969	23%	0
Non Wage	2,579,818	2,631,217	752,622	29%	0
Development Expenditure					
Domestic Development	874,661	1,485,250	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,204,062	16,529,358	3,403,591	22%	0
C: Unspent Balances					
Recurrent Balances			387,842		
Wage			286,427		
Non Wage			101,415		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			387,842		

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,042	534,042	68,553	13%	0
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	0
District Unconditional Grant Wage	192,713	192,713	48,178	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	338,329	338,329	20,000	6%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,534,042	1,534,042	318,553	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,713	192,713	38,216	20%	0
Non Wage	341,329	341,329	19,618	6%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	146,320	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,534,042	1,534,042	204,154	13%	0
C: Unspent Balances					
Recurrent Balances			10,719		
Wage			9,962		
Non Wage			757		
Development Balances			103,680		
Domestic Development			103,680		
External Financing			0		
Total Unspent			114,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,697	171,394	27,799	25%	0
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	0
District Unconditional Grant Wage	51,000	51,000	12,750	25%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,697	117,394	14,674	25%	0
Development Revenues	363,878	788,057	0	0%	0
Programme Conditional Grant - Development	349,063	758,427	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	476,575	959,451	27,799	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,675	25%	0
Non Wage	61,697	61,697	11,585	19%	0
Development Expenditure					
Domestic Development	363,878	394,028	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	476,575	506,726	24,260	5%	0
C: Unspent Balances					
Recurrent Balances			3,539		
Wage			75		
Non Wage			3,464		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,539		

Summary of Department Revenues and Expenditure by Source

VOTE: 887

Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,239	184,239	45,435	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	157,580	157,580	39,395	25%	0
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,159	19,159	4,790	25%	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	45,435	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	37,422	24%	0
Non Wage	26,659	26,659	6,035	23%	0
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%	0
C: Unspent Balances					
Recurrent Balances			1,977		
Wage			1,973		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,977		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,902	298,902	33,326	11%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	88,985	88,985	22,246	25%	0
Locally Raised Revenues	2,200	2,200	400	18%	0
Other Transfers from Central Government	165,000	165,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	9,679	25%	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	33,326	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,985	88,985	20,651	23%	0
Non Wage	209,917	209,917	8,069	4%	0
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%	0
C: Unspent Balances					
Recurrent Balances			4,605		
Wage			1,595		
Non Wage			3,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,605		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,531	71,531	17,250	24%	0
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	0
District Unconditional Grant Wage	25,000	25,000	6,250	25%	0
Locally Raised Revenues	6,531	6,531	1,000	15%	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	17,250	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	5,302	21%	0
Non Wage	46,531	46,531	8,550	18%	0
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%	0
C: Unspent Balances					
Recurrent Balances			3,398		
Wage			948		
Non Wage			2,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,398		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,615	49,615	12,463	25%	0
District Unconditional Grant Non-Wage	17,374	17,374	4,344	25%	0
District Unconditional Grant Wage	28,479	28,479	7,120	25%	0
Locally Raised Revenues	3,762	3,762	1,000	27%	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	12,463	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,479	28,479	5,826	20%	0
Non Wage	21,136	21,136	3,369	16%	0
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%	0
C: Unspent Balances					
Recurrent Balances			3,268		
Wage			1,294		
Non Wage			1,974		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,268		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,630	26,630	6,688	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	9,578	9,578	2,395	25%	0
Locally Raised Revenues	1,478	1,478	400	27%	0
Programme Conditional Grant - Non Wage Recurrent	10,574	10,574	2,644	25%	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	6,688	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	2,263	24%	0
Non Wage	17,052	17,052	3,793	22%	0
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%	0
C: Unspent Balances					
Recurrent Balances			633		
Wage			131		
Non Wage			501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			633		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 887 Maracha District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Office space availed(construction of council complex)	Office space availed(construction of council complex ongoing)	Dwindling DDEG grant and lack of Donor Support

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

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	0
263402 Transfer to Other Government Units	51,910	0
Total for Budget Output	759,416	0
Wage	707,506	0
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	Monthly printing and display of payroll list on notice boards	Monthly printing and display of payroll list 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	0
273105 Gratuity	378,384	0
352880 Salary Arrears Budgeting	79,584	0
Total for Budget Output	1,056,363	0
Wage	0	0
Non-Wage	1,056,363	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Timely payment of gratuity to beneficiaries within two months from date of retirement		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
NA		

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
98% of staff appraised	98% of staff appraised	Delays by some supervisors to appraise

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

Programme: 16 Governance And Security

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Quarterly asset registers updated	4 Quarterly asset registers updated	local revenue challenges
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	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
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Item	Approved Budget	Spent
221003 Staff Training	12,380	0
221011 Printing, Stationery, Photocopying and Binding	9,337	0
Total for Budget Output	21,718	0
Wage	0	0
Non-Wage	9,337	0
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

Procurement and disposal implemented plan	100% Procurement and disposal implemented plan	Low capacity of local contractors
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,540	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	0
Wage	0	0
Non-Wage	12,040	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060510 Records management

Districts records managed and stored well	Districts records managed and stored well	Lack of digital record management applications
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222002 Postage and Courier	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
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	All staff Paid of wages by 28 day of the month	Network challenges
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	10,707	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	4,500	0
223005 Electricity	3,000	0
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225204 Monitoring and Supervision of capital work	203,929	0
227001 Travel inland	340,957	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	13,033	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	606,126	0
Wage	0	0
Non-Wage	421,973	0
GoU Dev	184,154	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0
Ext Finance	0	0
Total for Department	2,808,907	0
Wage	707,506	0
Non-Wage	1,620,458	0
GoU Dev	480,942	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue enhancement plan implemented		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	637	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	2,063	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	2,100	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	158,380	0
Wage	127,180	0
Non-Wage	31,200	0
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 4

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	0
Total for Budget Output	7,743	0
Wage	0	0
Non-Wage	7,743	0
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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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 quarterly production of performance report

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 4

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	203,1230
	Wage	127,1800
	Non-Wage	75,9430
	GoU Dev	00
	Ext Finance	00

VOTE: 887 Maracha District

Quarter 4

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	0
227001 Travel inland	3,999	0
Total for Budget Output	10,301	0
Wage	0	0
Non-Wage	10,301	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment activities implemented and recruitment activities completed by month of December

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
211107 Boards, Committees and Council Allowances	232	0
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,268	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	50,000	0

VOTE: 887 Maracha District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,0000
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,096	0
Total for Budget Output	59,096	0
	Wage	0
	Non-Wage	59,096
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Awards of contracts by contracts committee carried out

VOTE: 887 Maracha District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	0
221001 Advertising and Public Relations	2,700	0
Total for Budget Output	9,001	0
Wage	0	0
Non-Wage	9,001	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council activities coordinates

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	0
221009 Welfare and Entertainment	8,512	0
221011 Printing, Stationery, Photocopying and Binding	1,999	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	292,465	0
Wage	246,954	0
Non-Wage	45,511	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 887 Maracha District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,452	0
	Wage	0	0
	Non-Wage	7,452	0
	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 Office of the speaker and business committee supported

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

VOTE: 887 Maracha District

Quarter 4

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		
Agricultural activities Supervised,Data collected on aquaculture and capture fisheries		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	0
227001 Travel inland	5,500	0
Total for Budget Output	947,908	0
Wage	942,408	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0
Total for Department	1,904,908	0

VOTE: 887 Maracha District

Quarter 4

Wage	942,408	0
Non-Wage	5,500	0
GoU Dev	957,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

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

Budget Output: 120007 Support Services

PIAP Output: 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	0
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	0
Wage	5,922,181	0
Non-Wage	0	0
GoU Dev	186,853	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

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

Percentage of target population Vaccinated

Expenditures incurred in the Quarter to deliver outputs	US\$ 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

Loinya HCII rehabilitated to HCIII

Expenditures incurred in the Quarter to deliver outputs	US\$ 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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Percentage improvement in Child and Maternal health services

Expenditures incurred in the Quarter to deliver 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

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

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

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	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

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

PIAP Output: 1203010302 Target population fully immunized

NA

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	483,251	0
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	0
Wage	0	0
Non-Wage	483,251	0
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

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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	0
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	0
Wage	8,675,714	0
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	0

VOTE: 887 Maracha District

Quarter 4

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	0
Wage	0	0
Non-Wage	1,552,851	0
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	0
312121 Non-Residential Buildings - Acquisition	601,459	0
Total for Budget Output	1,262,359	0
Wage	0	0
Non-Wage	629,244	0
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	0
Total for Budget Output	2,994,511	0
Wage	2,994,511	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

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		
Capacity building carried out for for staff		

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

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
Education sector activities well coordinated
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	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	1,496	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	14,338	0
227004 Fuel, Lubricants and Oils	12,560	0
228002 Maintenance-Transport Equipment	2,044	0
Total for Budget Output	117,696	0
Wage	79,359	0
Non-Wage	38,338	0
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 4

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

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

No of school inspection carried out by Education office

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	9,431	0
282103 Scholarships and related costs	2,206	0
Total for Budget Output	33,637	0
Wage	0	0
Non-Wage	33,637	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

sports activities implemented	sports activities implemented	No school buses to transport students and pupils for regional sports activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0

VOTE: 887 Maracha District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	0
Total for Budget Output	260,748	0
Wage	0	0
Non-Wage	260,748	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,204,062	0
Wage	11,749,583	0
Non-Wage	2,579,818	0
GoU Dev	874,661	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

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.		
District road equipment serviced and maintained	District road equipment serviced and maintained	District road equipment serviced and maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	4,429	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	30,420	0
Total for Budget Output	72,849	0
Wage	0	0
Non-Wage	72,849	0
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.		
Transport infrastructure maintained and rehabilitated	285 KM Transport infrastructure maintained and rehabilitated	Extreme weather

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	0
Total for Budget Output	204,033	0
Wage	192,713	0
Non-Wage	11,320	0

VOTE: 887 Maracha District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
228001 Maintenance-Buildings and Structures	50,000	0
263402 Transfer to Other Government Units	201,160	0
Total for Budget Output	257,160	0
Wage	0	0
Non-Wage	257,160	0
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	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,534,042	0
Wage	192,713	0
Non-Wage	341,329	0
GoU Dev	1,000,000	0

VOTE: 887 Maracha District

Quarter 4

Ext Finance	0	0
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VOTE: 887 Maracha District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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		

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	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	0
Total for Budget Output	149,435	0
Wage	0	0
Non-Wage	16,423	0
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	85.6%% of rural water point sources functional	No water was tested for quality as the District lacks Water testing kits

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	0
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

VOTE: 887 Maracha District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,466	0
225204 Monitoring and Supervision of capital work	12,813	0
227001 Travel inland	14,496	0
227004 Fuel, Lubricants and Oils	8,240	0
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	0
Wage	51,000	0
Non-Wage	25,523	0
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 supervision visits during and after construction	48 supervision visits during and after construction	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	0
227001 Travel inland	27,769	0
Total for Budget Output	34,566	0
Wage	0	0
Non-Wage	19,751	0
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	476,575	0
Wage	51,000	0
Non-Wage	61,697	0
GoU Dev	363,878	0

VOTE: 887 Maracha District

Quarter 4

Ext Finance	0	0
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VOTE: 887 Maracha District

Quarter 4

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.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	0
221002 Workshops, Meetings and Seminars	2,440	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	8,301	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	184,321	0
Wage	157,580	0
Non-Wage	21,741	0
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	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	14,918	0

VOTE: 887 Maracha District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,9180
	GoU Dev	10,0000
	Ext Finance	00
	Total for Department	199,2390
	Wage	157,5800
	Non-Wage	26,6590
	GoU Dev	15,0000
	Ext Finance	00

VOTE: 887 Maracha District

Quarter 4

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	0
Total for Budget Output	16,720	0
Wage	0	0
Non-Wage	16,720	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

No of Youth groups supported	50 Youth groups supported	Failure to select profitable enterprises
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VOTE: 887 Maracha District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,985	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,181	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,819	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	105,185	0
Wage	88,985	0
Non-Wage	16,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	416	0

VOTE: 887 Maracha District

Quarter 4

Department: 100 Community Based Services

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
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	0
Total for Budget Output	13,416	0
Wage	0	0
Non-Wage	7,416	0
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	3 community mindset programs promoted	Inadequate funding to the sector and lack of integration of mindset programs to different sectors
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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	0
Wage	88,985	0
Non-Wage	209,917	0
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

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	PDM GBV Administrative Data collected and Disseminated	Resources challenges interms of local revenue

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	50,531	0
Wage	25,000	0
Non-Wage	25,531	0
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	2% increase in performance of local revenue against overall budget	Dwindling local revenues sources hence affecting the performance
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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	16,378	0
227001 Travel inland	6,190	0

VOTE: 887 Maracha District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	5 Effective program Secretariat developed	Challenges of understanding program approach to planning
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Quaterly monitoring reports submitted to OPM and other line Ministries	1 Quaterly monitoring reports submitted to OPM and other line Ministries	Conflicting activities in the District affects timely submission
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,600	0

VOTE: 887 Maracha District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
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	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	26,380	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	12,380	0
Ext Finance	0	0
Total for Department	112,670	0
Wage	25,000	0
Non-Wage	46,531	0
GoU Dev	41,139	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

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	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	0
Total for Budget Output	39,376	0
Wage	28,479	0
Non-Wage	10,897	0
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	1 training's on Audit management systems	Resource constraints especially local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	0
225204 Monitoring and Supervision of capital work	5,475	0
227001 Travel inland	5,762	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,714	0
Wage	0	0

VOTE: 887 Maracha District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,239	0
	GoU Dev	5,475	0
	Ext Finance	0	0
	Total for Department	55,091	0
	Wage	28,479	0
	Non-Wage	21,136	0
	GoU Dev	5,475	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	2,208	0
Wage	0	0
Non-Wage	2,208	0
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	Receipts generated from Tourism activities in the District	Poor local tourism culture
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	102	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,478	0
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	0
Wage	9,578	0
Non-Wage	6,580	0

VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	273 SACCO groups supported and supervised on Financial Matters	indaquate funds to the sector due low performance of local revenue
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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	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No. of trade sensitisation meetings organised at the District/Municipal Council	4 trade sensitisation meetings organised at the District/Municipal Council	Lack of local revenue to organised bigger meetings
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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

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

No. of cooperatives assisted in registration	273 SACCO groups supported and supervised on Financial Matters	Lack of transport for supervising the groups on financial matters
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VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	0
Total for Budget Output	1,767	0
Wage	0	0
Non-Wage	1,767	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	0
Wage	9,578	0
Non-Wage	17,052	0
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office space availed(construction of council complex)	Office space availed(construction of council complex ongoing)	Dwindling DDEG grant and lack of Donor Support
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000250
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

65% local revenue transferred to LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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	Monthly printing and display of payroll list on notice boards	Monthly printing and display of payroll list on notice boards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,056,363
	GoU Dev	0
	Ext Finance	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

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

Payment of pension by 28th day of the month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
	Non-Wage	24,802
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

98% of staff appraised

98% of staff appraised

Delays by some supervisors to appraise

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

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

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

4 Quarterly asset registers updated

local revenue challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	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 Noticeboards

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

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

Procurement and disposal implemented plan	100% Procurement and disposal implemented plan	Low capacity of local contractors
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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	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 managed

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Districts records managed and stored well	Districts records managed and stored well	Lack of digital record management applications
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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	All staff Paid of wages by 28 day of the month	Network challenges
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VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

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

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

VOTE: 887 Maracha District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
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 report

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 4

Department: 020 Finance

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

VOTE: 887 Maracha District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

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

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
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 4

Department: 030 Statutory bodies

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

VOTE: 887 Maracha District

Quarter 4

Department: 030 Statutory bodies

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

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

Council activities coordinates

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 4

Department: 030 Statutory bodies

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

Office of the speaker and business committee supported

VOTE: 887 Maracha District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 4

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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		
Data collected on crop,livestock and aquaculture and captured by production department.Establishment of small scale irrigation		

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

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

VOTE: 887 Maracha District

Quarter 4

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 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	186,8530
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

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

Loinya HCII rehabilitated to HCIII

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	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

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Percentage improvement in Child and Maternal health services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

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

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	155,6000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	155,6000

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

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	119,3050
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	119,3050

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Number of outpatients that visited the Basic health facilities

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	483,251	120,813
312121 Non-Residential Buildings - Acquisition	28,104	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	0

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
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 4

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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 4

Department: 060 Education

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

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 implemented

VOTE: 887 Maracha District

Quarter 4

Department: 060 Education

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

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

No of school inspection carried out by Education office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	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 4

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	sports activities implemented	No school buses to transport students and pupils for regional sports activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs 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	0
	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		US\$hs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	0
Total for Budget Output	260,748	0
	Wage	0

VOTE: 887 Maracha District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
District road equipments serviced and maintained	District road equipment serviced and maintained	District road equipment serviced and maintained

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained and rehabilitated	285 KM Transport infrastructure maintained and rehabilitated	Extreme weather
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	38,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	1,625

VOTE: 887 Maracha District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	204,03339,841
	Wage	192,71338,216
	Non-Wage	11,3201,625
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	257,16011,500
	Wage	00
	Non-Wage	257,16011,500
	GoU Dev	00
	Ext Finance	00

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		UShs 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	1,000,000146,320
	Wage	00

VOTE: 887 Maracha District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

water source data collected and analysed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	85.6%% of rural water point sources functional	No water was tested for quality as the District lacks Water testing kits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675

VOTE: 887 Maracha District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
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 supervision visits during and after construction48 supervision visits during and after constructionN/A

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

VOTE: 887 Maracha District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 4

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		UShs 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 titled

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

VOTE: 887 Maracha District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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 4

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 4

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	50 Youth groups supported	Failure to select profitable enterprises

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	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
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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

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VOTE: 887 Maracha District

Quarter 4

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	3 community mindset programs promoted	Inadequate funding to the sector and lack of integration of mindset programs to different sectors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,101	0
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Administrative Data collected and Disseminated		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative Data collected and Disseminated	PDM ,GBV Administrative Data collected and Disseminated	Resources challenges interms of local revenue

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	2% increase in performance of local revenue against overall budget	Dwindling local revenues sources hence affecting the performance
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VOTE: 887 Maracha District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	5 Effective program Secretariat developed	Challenges of understanding program approach to planning
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developed

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

VOTE: 887 Maracha District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly monitoring reports submitted to OPM and other line Ministries	4 Quarterly monitoring reports submitted to OPM and other line Ministries	Conflicting activities in the District affects timely submission
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

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	1 training's on Audit management systems	Resource constraints especially local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

VOTE: 887 Maracha District

Quarter 4

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
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 4

Department: 130 Trade, Industry and Local Development

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

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	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 District

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

Total Amount of receipts generated from Tourism activities in the District Receipts worthy 2000,000 collected Poor local tourism culture

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	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

VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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	273 SACCO groups supported and supervised on Financial Matters	indaqute funds to the sector due low performance of local revenue
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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	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 trade sensitisation meetings organised at the District/Municipal Council	4 trade sensitisation meetings organised at the District/Municipal Council	Lack of local revenue to organised bigger meetings
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VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

No. of cooperatives assisted in registration	273 SACCO groups supported and supervised on Financial Matters	Lack of transport for supervising the groups on financial matters
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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	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 disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	441

VOTE: 887 Maracha District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 4

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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
Number of records managed	Percentage	98	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage	85	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Level of absorption of released funds	Percentage	80	

VOTE: 887 Maracha District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	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 Q4
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 Q4
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 Q4
A functional Agriculture management information system	List	Yes	

VOTE: 887 Maracha District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
% 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 Q4
% 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 Q4
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 Q4
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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	96	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Regional Sports focused schools	Percentage	95	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
% of government land titled	Percentage	50	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
GBV Case monitoring programme in place	Percentage	76	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
Number of quarterly internal audit progress reports per	Percentage	96	

VOTE: 887 Maracha District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of SMEs facilitated in BDS	Number	10	

VOTE: 887 Maracha District

Quarter 4

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	0	14,679	0
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,719	0

VOTE: 887 Maracha District

Quarter 4

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 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,425	0
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,535	0
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	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 4

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	0	28,917	0
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,139	0
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,707	0

VOTE: 887 Maracha District

Quarter 4

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 4

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	0	34,230	0
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,178	0
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,036	0
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,637	0
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	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 4

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	0	26,038	0
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,975	0
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	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 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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	0	27,250	0
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,868	0

VOTE: 887 Maracha District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,058	0
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,560	0
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,132	0
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	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

VOTE: 887 Maracha District

Quarter 4

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	0	28,871	0
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	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	0	71,088	0

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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

VOTE: 887 Maracha District

Quarter 4

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	0	22,327	0
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent	0	21,072	0
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,486	0
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,846	0
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	0
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,138	0
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,404	0
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,222	0
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,975	0
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,392	0
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,026	0

VOTE: 887 Maracha District

Quarter 4

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	0	29,209	0
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,422	0
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,894	0
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,387	0
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,757	0
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,428	0
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,499	0
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,916	0
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,262	0
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,301	0
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,938	0
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	0
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,425	0
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,676	0
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,759	0

VOTE: 887 Maracha District

Quarter 4

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	0	167,784	0
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	19,264	0
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,512	0
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	43,392	0
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,568	0

VOTE: 887 Maracha District

Quarter 4

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	0	95,488	0
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	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 4

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