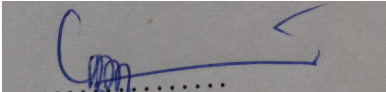


VOTE: 887 Maracha District

Quarter 1

Terms and Conditions

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



Mr.Olila Patrick
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 887 Maracha District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,163,000	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	1,021,129	23,462	4%
External Financing	1,117,090	1,117,090	0	0%
Total Revenues shares	33,326,563	38,801,372	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 Management	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	1,805,203	204,154	11%
Human Capital Development	25,577,587	27,664,558	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	38,791,287	6,517,753	20%
Wage	20,700,794	21,588,397	4,698,955	23%
Non-Wage Recurrent	6,124,239	9,061,982	1,671,977	27%
Domestic Devt	5,384,440	7,023,819	146,820	3%
External Financing	1,117,090	1,117,090	0	0%

VOTE: 887 Maracha District

Quarter 1

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

On Receipts Maracha District received 7,629,025,000/= billion shillings representing 23% of the receipt performance. The District received 21% of Discretionary government transfers,25% conditional government transfers,2% of locally raised revenue, 0% external financing and 4% other government transfers. The table shows that there is poor performance of revenue received especially , locally raised revenue at 2%, Discretionary government transfers at 21%, and Other Government Transfers performed at 4% this is because the District did not receive development funds which led the District revenues not to perform hence the poor performance. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners. Conditional Government transfers performed at 25% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs did not receive development grants leading to most of their activities not being implemented, the programs which performed as expected is public sector transformation performing at 36% and on the areas of wage performed at 23%, Nonwage at 27% and Domestic development budget at 3% due to no disbursement to Districts. By the end of the Quarter over 1,111,272,000/= billion shillings remained on the account as unspent balance of which 476,243,453/= was wage grant meant for replacements and recruitment in human capital development program, 526,849,335/= was non wage unspent but meant for payments of pensions, gratuity. 103,180,000= under Development grants for road rehabilitation faced delays in procurement due to changes in guidelines and 0 donor fund.

VOTE: 887 Maracha District**Quarter 1****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	1,021,129	23,462	4%

VOTE: 887 Maracha District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	34,000	34,000	3,462	10%
MOH Infrastructure Improvement	0	400,000	0	
National Oil Seeds Project	0	8,000	0	
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	338,329	338,329	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	38,801,372	7,629,025	23%

VOTE: 887 Maracha District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter one is 18,000,000/= million shillings representing 2% of the Quarterly Planned revenue. This is poor performance overall, due some poor performance of some sources i.e Property related Duties/Fees, Market dues and Businesses, Animal and Crop Husbandry related Levies dues due the leakages and poor collection methods.

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 7,629,025,000/= billion shillings representing 23% of the receipt performance. The District received 21% of Discretionary government transfers,25% conditional government transfers,2% of locally raised revenue, 0% external financing and 4% other government transfers. The table shows that there is poor performance of revenue received especially , locally raised revenue at 2%, Discretionary government transfers at 21%, and Other Government Transfers performed at 4% this is because the District did not receive development funds which led the District revenues not to perform hence the poor performance. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners. Conditional Government transfers performed at 25% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs did not receive development grants leading to most of their activities not being implemented, the programs which performed as expected is public sector transformation performing at 36% and on the areas of wage performed at 23%, Nonwage at 27% and Domestic development budget at 3% due to no disbursement to Districts.

Cumulative Performance for Other Government Transfers

A total of 23,462,000/= million shillings was received as Other Government transfers representing 4% of the annual budget.This is poor performance since in quarter one the District did not receive funding from many of the source of the other government transfers leading to low performance in Q1

Cumulative Performance for External Financing

Maracha District didnt receive external financing Q1 representing 0% of the total annual budget. This is poor performance. This is because the district did not receive the donor funds

VOTE: 887 Maracha District

Quarter 1

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

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

VOTE: 887 Maracha District

Quarter 1

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,327,965	4,558,978	1,200,524	52%	1,200,524
District Unconditional Grant Non-Wage	127,443	127,443	31,861	25%	31,861
District Unconditional Grant Wage	321,896	321,896	100,314	31%	100,314
Locally Raised Revenues	99,086	99,086	5,387	5%	5,387
Multi-Sectoral Transfers to LLGs_NonWage	337,566	337,566	84,392	25%	84,392
Programme Conditional Grant - Non Wage Recurrent	1,056,363	3,287,376	882,168	84%	882,168
Urban Unconditional Grant Wage	385,611	385,611	96,403	25%	96,403
Development Revenues	480,942	480,942	500	0%	500
District Discretionary Equalisation Development Grant	72,541	72,541	0	0%	0
Locally Raised Revenues	15,000	15,000	500	3%	500
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	1,201,024	43%	1,201,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	707,506	707,506	176,855	25%	176,855
Non Wage	1,620,458	3,851,471	613,403	38%	613,403
Development Expenditure					
Domestic Development	480,942	480,942	500	0%	500
External Financing	0	0	0	0%	0
Total Expenditure	2,808,907	5,039,920	790,757	28%	790,757
C: Unspent Balances					
Recurrent Balances			410,267		
Wage			19,862		
Non Wage			390,405		
Development Balances			0		
Domestic Development			0		

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	410,267	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 1,201,024,000 out of revised budget of 5,039,920,000/=representing 43% budget performance. The performance was good due supplementary revenues sources such as general pension grants, gratuity, wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 790,757,000/= representing a performance of at 28% of annual budget. This is good performance because non-wage performed at 38% due to some payment of pension and gratuity. The Department unspent stood at 410,267,000/= of which 390,405,000/= is non-wage grant for payments of pensions and gratuity and Balance of 19,862,000/= of wage for administration

Reasons for unspent balances on the bank account

The Department unspent stood at 410,267,000/= of which 390,405,000/= is non-wage grant for payments of pensions and gratuity and Balance of 19,862,000/= of wage for administration

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,123	203,123	48,392	24%	48,392
District Unconditional Grant Non-Wage	56,137	56,137	14,034	25%	14,034
District Unconditional Grant Wage	127,180	127,180	31,795	25%	31,795
Locally Raised Revenues	19,806	19,806	2,563	13%	2,563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,123	203,123	48,392	24%	48,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	31,795	25%	31,795
Non Wage	75,943	75,943	15,158	20%	15,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,123	203,123	46,953	23%	46,953
C: Unspent Balances					
Recurrent Balances			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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

The Department received 48,392 ,000/= against annual budget of 203,123,000/=representing 24% % of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 13%
In Q1 the department expenditure stood at 46,953,000/= representing 23% the poor performance was due to poor performance of local revenue which was warranted late causing some of dept activities not to be carried out. The dept unspent balance stood at 1,439,000/= which is all wage balance was left on account.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 1,439,000/= which is all wage balance was left on account.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of July, August, and September IFMIS activities carried out. Support supervision to subcounties and Collection of local revenue funds from 8 sub-counties

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

The department received 109,376,000/= against revised annual budget of 838,595,000/= representing 24% of receipt of annual performance. This was poor performance because 13% local revenue was poorly collected. The department expenditure stood at 64,252,000/= representing 14% of annual budget the poor performance due to low utilization of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 45,124,000/= of which 21,893,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 2 and 23,231,000 wage balance for statutory bodies.

Reasons for unspent balances on the bank account

The department unspent stood at 45,124,000/= of which 21,893,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 2 and 23,231,000 wage balance for statutory bodies.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	947,908	1,223,746	237,477	25%	237,477
District Unconditional Grant Non-Wage	1,500	3,500	375	25%	375
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	0	273,838	0	0%	0
Programme Conditional Grant - Wage Recurrent	942,408	942,408	235,602	25%	235,602
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%	237,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	220,350	23%	220,350
Non Wage	5,500	271,253	1,500	27%	1,500
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%	221,850
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 1

SECTION B : Summary by Department

The department 237,477,000/= against annual revised budget of 2,642,005,000/= representing 12% of the annual budget. This is poor performance due to the poor local revenue performance and non disbursement of program conditional grants. And The Department expenditure was UGX 221,850,000/= representing 12% of annual Budget performance. The poor performance is attributed to poor performance of development grants and no releases of program conditional grant. The Department unspent stood at 15,627,000 /=. which was wage balance on account.

Reasons for unspent balances on the bank account

The Department unspent stood at 15,627,000 /=. which was wage balance on account.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,281,963	7,506,258	1,779,809	24%	1,779,809
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	451,645	451,645	93,072	21%	93,072
Locally Raised Revenues	2,417	2,417	0	0%	0
Other Transfers from Central Government	94,801	94,801	3,462	4%	3,462
Programme Conditional Grant - Non Wage Recurrent	808,919	808,919	202,230	25%	202,230
Programme Conditional Grant - Wage Recurrent	5,922,181	6,146,476	1,480,545	25%	1,480,545
Development Revenues	2,753,936	3,291,315	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
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	1,489,475	1,626,855	0	0%	0
Total Revenues Shares	10,035,898	10,797,573	1,779,809	18%	1,779,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,373,826	6,598,121	1,458,123	23%	1,458,123
Non Wage	908,137	908,137	202,532	22%	202,532
Development Expenditure					
Domestic Development	1,636,846	2,174,225	0	0%	0
External Financing	1,117,090	1,117,090	0	0%	0
Total Expenditure	10,035,898	10,797,573	1,660,656	17%	1,660,656
C: Unspent Balances					
Recurrent Balances			119,153		
Wage			115,493		
Non Wage			3,660		
Development Balances			0		
Domestic Development			0		

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	119,153	

Summary of Department Revenues and Expenditure by Source

Health Department received a total of shillings 1,779,809,000/= only, against annual budget of 10,035,898,000/= only, representing 18% of the annual budget. This under-performance is due non-release of development grants and External funding sources. very low release of other Government transfers also contributed to the under-performance. The Department's expenditure for the quarter was shillings 1,660,656,000/= only, representing 17% of annual Budget expenditure performance. The under-performance is attributed to non-release of capital grants, External finances release of a very small percentage of other central government transfers. unspent Wage and Non-wage grants added to the under-performance of the quarter's budget expenditure.

Reasons for unspent balances on the bank account

The Department unspent balance stood at 119,153,000/= only, of which, PHC wage grant unspent stood at 115,493,000/= only to pay salaries of staff of the newly constructed health Unit, and Non-wage grant of 3,660,000/= for carrying coordination activities.

Highlights of physical performance by end of the quarter

The Department attended to 46,633 OPD cases reflecting 0.85 percapita OPD utilization; conducted 1,570 deliveries representing 60% performance; vaccinated 1,773 children under one years of age with third dose Penta-valent vaccines representing 74% performance, vaccinated 2,169 children against Measles-rubella representing 92% coverage, attended to 3,873 inpatients representing 47% performance. Procurements for Capital Projects were initiated but no payments could be made due to non-release of Capital grants.

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,408,760	15,044,108	3,791,433	26%	3,791,433
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	79,359	79,359	19,840	25%	19,840
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%	853,537
Programme Conditional Grant - Wage Recurrent	11,670,224	12,333,533	2,917,556	25%	2,917,556
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%	3,791,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,749,583	12,412,891	2,650,969	23%	2,650,969
Non Wage	2,579,818	2,631,217	752,622	29%	752,622
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%	3,403,591
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 1

SECTION B : Summary by Department

The Department received 3,791,433,000/=against annual budget of 15529,358,000/= representing 25% % of receipt performance the performance is good performance because of due to timely releases of programme conditional grants to schools. In Q1 the department expenditure stood at 3,403,591,000/=representing 22% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 0% and non implementation of capital projects yet to be implemented in second quarter. The department unspent balance 387,842,000/= of which wage for primary and secondary unspent as 286,427,000/= to carry out recruitment of teachers on replacement basis and 101,415,000/= sector non-wage to carry out renovation of schools.

Reasons for unspent balances on the bank account

The department unspent balance 387,842,000/= of which wage for primary and secondary unspent as 286,427,000/= to carry out recruitment of teachers on replacement basis and 101,415,000/= sector non-wage to carry out renovation of schools.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,042	542,042	68,553	13%	68,553
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	192,713	192,713	48,178	25%	48,178
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	338,329	346,329	20,000	6%	20,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,534,042	1,542,042	318,553	21%	318,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,713	192,713	38,216	20%	38,216
Non Wage	341,329	349,329	19,618	6%	19,618
Development Expenditure					
Domestic Development	1,000,000	1,000,000	146,320	15%	146,320
External Financing	0	0	0	0%	0
Total Expenditure	1,534,042	1,542,042	204,154	13%	204,154
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 1

SECTION B : Summary by Department

The Department received 318,553,000 against an annual budget of 1,534,042,000/= representing 21% of annual receipt performance. The poor performance is attributed to the ministry not releasing all the Q1 budgeted funds from URF performing at 6%. In Q1 the department expenditure stood at 204,154,000/=representing 13% of the annual budget This was poor expenditure performance due to low performance of Non-wage grant standing at 6% due challenges of non- remittance of URF to districts which affected implementation of activities. The implementation of capital projects yet to be implemented in second quarter The department unspent balance 114,399,000/= of which 757,000/= is non wage meant for recurrent road activities and 103,680,000/=Domestic development for capital projects which are at yet procurement initiation stage and 9,962,000/= wage balance for works sector

Reasons for unspent balances on the bank account

The department unspent balance 114,399,000/= of which 757,000/= is non wage meant for recurrent road activities and 103,680,000/=Domestic development for capital projects which are at yet procurement initiation stage and 9,962,000/= wage balance for works sector

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,697	112,697	27,799	25%	27,799
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,697	58,697	14,674	25%	14,674
Development Revenues	363,878	394,028	0	0%	0
Programme Conditional Grant - Development	349,063	379,213	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	476,575	506,726	27,799	6%	27,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,675	25%	12,675
Non Wage	61,697	61,697	11,585	19%	11,585
Development Expenditure					
Domestic Development	363,878	394,028	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	476,575	506,726	24,260	5%	24,260
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 1

SECTION B : Summary by Department

The Department received 27,799,000 against revised annual budget of 959,451,000/= representing 6% of annual receipt performance. The poor performance is attributed to poor performance of local revenue and Development grants performing at 0% In Q1 the department expenditure stood at 24,260,000/=representing 5% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 0% due to non-release of development grant .Th e department unspent balance 3,539,000/= of which 1,456,000/= is non-wage meant on-going recurrent office activities

Reasons for unspent balances on the bank account

Th e department unspent balance 3,539,000/= of which 1,456,000/= is non-wage meant on-going recurrent office activities

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the Development funds were not released. District water and sanitation coordination committee meeting was done,Advocacy meeting,extension staff meeting, consultative visit to the line ministry were done, Environmental screening done for new projects.

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,239	184,239	45,435	25%	45,435
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	157,580	157,580	39,395	25%	39,395
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,159	19,159	4,790	25%	4,790
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%	45,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	37,422	24%	37,422
Non Wage	26,659	26,659	6,035	23%	6,035
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	199,239	199,239	43,457	22%	43,457
C: Unspent Balances					
Recurrent Balances			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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

The Department received 45,435,000/= against annual budget of 199,239,000/= representing 22% of receipt performance indicating poor performance which is attributed to poor performance of capital development grant and Local revenue which was not released in Q1. How ever In Q1 the department expenditure stood at 43,457,000/= (wage 37,422,000/= and Non wage 6,035,000) representing 22% of the annual budget. This is poor expenditure performance due to non release of Development grants in Q1 and no external financing. The Department unspent stood at 1,977,000/= of which 1,973,000/= is wage grant meant for payment of staff wages and 5,000./= is non-wage for sector activities.

Reasons for unspent balances on the bank account

The Department unspent stood at 1,977,000/= of which 1,973,000/= is wage grant meant for payment of staff wages and 5,000./= is non-wage for sector activities.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,902	298,902	33,326	11%	33,326
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	88,985	88,985	22,246	25%	22,246
Locally Raised Revenues	2,200	2,200	400	18%	400
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%	9,679
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%	33,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,985	88,985	20,651	23%	20,651
Non Wage	209,917	209,917	8,069	4%	8,069
Development Expenditure					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	304,902	304,902	28,720	9%	28,720
C: Unspent Balances					
Recurrent Balances			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 1

SECTION B : Summary by Department

The Department received 33,326,000/= against an annual budget of 304,902,000/= representing 11% of annual receipt performance. The poor performance is attributed to failure to release other government transfer (YLP) standing at 0% In Q1 the department expenditure stood at 28,720,000/=representing 9% of the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 4% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter. The department unspent balance 4,605,000/= of which 1,595,000/= is wage meant for payment of staff and non-wage of310,000/= meant for on-going activities.

Reasons for unspent balances on the bank account

The department's unspent balance 4,605,000/= of which 1,595,000/= is wage meant for payment of staff and non-wage of310,000/= meant for on-going activities.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,531	71,531	17,250	24%	17,250
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	25,000	25,000	6,250	25%	6,250
Locally Raised Revenues	6,531	6,531	1,000	15%	1,000
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%	17,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	5,302	21%	5,302
Non Wage	46,531	46,531	8,550	18%	8,550
Development Expenditure					
Domestic Development	41,139	41,139	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,670	112,670	13,852	12%	13,852
C: Unspent Balances					
Recurrent Balances			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 1

SECTION B : Summary by Department

The Department received 17,250,000/= against an annual budget of 112,670,000/= representing 15% of annual receipt performance The poor performance is attributed to low performance of local revenue standing at 15% In Q1 the department expenditure stood at 13,852,000/=representing 12% of the annual budget .This was poor expenditure performance due to low performance of non-wage at 18% due to some activities yet to be implemented in second quarter. The department unspent balance 3,398,000/= of which 2,450,000/= is non wage meant for sector activities which are on going and 948,000/= wage balance for Q1

Reasons for unspent balances on the bank account

The department unspent balance 3,398,000/= of which 2,450,000/= is non wage meant for sector activities which are on going and 948,000/= wage balance for Q1

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of July, August and Sept, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regionalbudget consultative .

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,615	49,615	12,463	25%	12,463
District Unconditional Grant Non-Wage	17,374	17,374	4,344	25%	4,344
District Unconditional Grant Wage	28,479	28,479	7,120	25%	7,120
Locally Raised Revenues	3,762	3,762	1,000	27%	1,000
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%	12,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,479	28,479	5,826	20%	5,826
Non Wage	21,136	21,136	3,369	16%	3,369
Development Expenditure					
Domestic Development	5,475	5,475	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,091	55,091	9,195	17%	9,195
C: Unspent Balances					
Recurrent Balances			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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Internal audit received 12,463,000/= against 55,091,000/ planned annual revenue representing 23% of receipt performance .This is poor performance was due to 0 remittance of ldevelopment grants standing at 0% On expenditure, the dept spent 9,195,000/= of the annual budget representing 17% of receipt performance. quarterly out-turn which was poor performance due to poor performance of non-wage representing 160%and develepoment grants at 0% . By the end of the Quarter 3,268,000 million remained unspent which was mainly the unconditional grant wage of 1,2,94,000/= , non-wage of 1,974,000/= unspent for value for money audit backstopping.

Reasons for unspent balances on the bank account

By the end of the Quarter 3,268,000 million remained unspent which was mainly the unconditional grant wage of 1,2,94,000/= , non-wage of 1,974,000/= unspent for value for money audit backstopping.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,630	26,630	6,688	25%	6,688
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	9,578	9,578	2,395	25%	2,395
Locally Raised Revenues	1,478	1,478	400	27%	400
Programme Conditional Grant - Non Wage Recurrent	10,574	10,574	2,644	25%	2,644
Development Revenues	3,500	3,500	0	0%	0
Locally Raised Revenues	3,500	3,500	0	0%	0
Total Revenues Shares	30,130	30,130	6,688	22%	6,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	2,263	24%	2,263
Non Wage	17,052	17,052	3,793	22%	3,793
Development Expenditure					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,130	30,130	6,056	20%	6,056
C: Unspent Balances					
Recurrent Balances			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

VOTE: 887 Maracha District

Quarter 1

SECTION B : Summary by Department

The department received 6,688,000/=against annual budget of 30,130,000/= representing 22% of receipt This is poor performance due to poor performance of local revenue standing at 0% In Q1 the expenditure stood at 6,056,000/= representing 20% of receipt performance. This is poor because domestic development performed at 0% .The sector unspent stood at 633,000/= of which 501,000/= is Non-wage unspent due to pay recurrent activities and wage 131,000/=is wage balance.

Reasons for unspent balances on the bank account

The sector unspent stood at 633,000/= of which 501,000/= is Non-wage unspent due to pay recurrent activities and wage 131,000/=is wage balance.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Office space availed(construction of council complex)	Construction of offices is at procurement process contractor selected awaiting to start works	Dwindling Development grants slows the process of completion

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	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

65% local revenue transferred to LLGs65% of collected local revenue meant for LLGs transferredLow local revenue collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	176,855
263402 Transfer to Other Government Units	51,910	0
Total for Budget Output	759,416	176,855
Wage	707,506	176,855
Non-Wage	51,910	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	598,395	280,216
273105 Gratuity	378,384	135,782
352880 Salary Arrears Budgeting	79,584	79,584
Total for Budget Output	1,056,363	495,582
Wage	0	0
Non-Wage	1,056,363	495,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Payment of pension by 28th day of the month	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221020 Litigation and related expenses	4,000	550
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	4,795
Wage	0	0
Non-Wage	24,802	4,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

98% of staff appraised	All staff appraised on time	All staff appraised on time
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,985
227004 Fuel, Lubricants and Oils	8,000	1,492
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	3,477
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

N / A

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	500
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on Noticeboards	Pay roles displayed on the notice boards	Pay rolls displayed on the notice boards
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,380	0
221011 Printing, Stationery, Photocopying and Binding	9,337	2,150
Total for Budget Output	21,718	2,150
Wage	0	0
Non-Wage	9,337	2,150
GoU Dev	12,380	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implemented	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	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

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,0401,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managedNA

PIAP Output: 16060510 Records management

Capacity building in record management implementedN/AN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222002 Postage and Courier	2,000	500	
227001 Travel inland	2,000	0	
Total for Budget Output	7,000	750	
	Wage	00	
	Non-Wage	7,000750	
	GoU Dev	00	
	Ext Finance	00	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
227004 Fuel, Lubricants and Oils	3,000	750	
Total for Budget Output	4,200	750	
	Wage	00	
	Non-Wage	4,200750	
	GoU Dev	00	
	Ext Finance	00	

Budget Output: 000014 Administrative and Support Services

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Payment of wages by 28 day of the month	All staff received pay by 28th day of the month	All staff received pay by 28th day of the month

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	2,677
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	4,500	0
223005 Electricity	3,000	750
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	203,929	3,750
227001 Travel inland	340,957	5,000
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,033	980
263402 Transfer to Other Government Units	0	84,392
Total for Budget Output	606,126	104,548
Wage	0	0
Non-Wage	421,973	104,548
GoU Dev	184,154	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		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 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 1

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		
Final accounts and Midyear financial reports prepared and submitted to line ministry	Final accounts submitted on time	Final accounts submitted on time

Expenditures incurred in the Quarter to deliver outputs		UShs 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	Quarterly reports prepared and submitted	Quarterly reports prepared and submitted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	500

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	7,743	500
	Wage	0	0
	Non-Wage	7,743	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,123	46,953

VOTE: 887 Maracha District

Quarter 1

Wage	127,180	31,795
Non-Wage	75,943	15,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver 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	DSC sat to implement confirmations and replacement of staff who left	Ministry put a ban on recruitment pending pay roll audit results
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	5,660
211107 Boards, Committees and Council Allowances	232	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	5,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,268	317

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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	Not implemented in Q1	Not implemented in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Awards of contracts by contracts committee carried out	Awards of contracts by contracts committee carried out	Awards of contracts by contracts committee carried out
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,320
221001 Advertising and Public Relations	2,700	0
Total for Budget Output	9,001	1,320
Wage	0	0
Non-Wage	9,001	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid	Delayed supplementary funds to support council
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	38,508
221009 Welfare and Entertainment	8,512	2,000
221011 Printing, Stationery, Photocopying and Binding	1,999	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	292,465	47,508
Wage	246,954	38,508
Non-Wage	45,511	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328	907
227001 Travel inland	1,124	0
Total for Budget Output	7,452	907
Wage	0	0
Non-Wage	7,452	907
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Number business committee activities held	No committee sat due to lack of funds	Delayed disbursement of supplementary grant
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Agricultural activities Supervised,Data collected on aquaculture and capture fisheries	Agricultural activities Supervised,Data collected on aquaculture and capture fisheries	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	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	Data collected on crop,livestock and aquaculture and captured by production department.Establishment of small scale irrigation	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

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	957,000	0
	Ext Finance	0	0
	Total for Department	1,904,908	221,850
	Wage	942,408	220,350
	Non-Wage	5,500	1,500
	GoU Dev	957,000	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	3,462
Total for Budget Output	34,000	3,462
Wage	0	0
Non-Wage	34,000	3,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	1,382,427
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	0
Total for Budget Output	6,109,034	1,382,427
Wage	5,922,181	1,382,427
Non-Wage	0	0
GoU Dev	186,853	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

NA

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

HCII rehabilitated to HCIII NA

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	74,4000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Percentage improvement in Child and Maternal health servicesNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 improvedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	119,305	0
Total for Budget Output	119,305	0
Wage	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	119,305	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Number of outpatients that visited the Basic health facilities NA

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

NA

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

NA

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Number of outpatients that visited the NGO Basic health facilities	1,388 outpatients were served by the PNFP Hospital instead of the expected 8,231 patients.	User fees charged by the Facility reduced access to services for the poor
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VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated	Organized quarterly review meeting, conducted support supervision and monitoring of Projects, prepared and submitted validated Health Facility list to MoH, submitted procurement request to PDU, submitted vacant staffing positions to CAO.	Not applicable.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	75,697
221002 Workshops, Meetings and Seminars	10,000	1,532
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,848	1,412
221014 Bank Charges and other Bank related costs	500	0
223005 Electricity	1,600	400
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	8,111	2,028
227001 Travel inland	75,557	1,977
227004 Fuel, Lubricants and Oils	18,000	3,896
228002 Maintenance-Transport Equipment	6,095	1,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	200
Total for Budget Output	582,956	89,272

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	451,645	75,697
	Non-Wage	98,555	13,575
	GoU Dev	32,756	0
	Ext Finance	0	0
	Total for Department	10,035,898	1,661,056
	Wage	6,373,826	1,458,123
	Non-Wage	908,137	202,932
	GoU Dev	1,636,846	0
	Ext Finance	1,117,090	0

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,552,851	517,617

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

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

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Inspection activities implemented	NA	

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

Budget Output: 320016 Management of Education Services

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

Scholarships to best performing pupils implementedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,000	3,555
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	9,431	6,000
282103 Scholarships and related costs	2,206	0
Total for Budget Output	33,637	10,215
Wage	0	0
Non-Wage	33,637	10,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities implementedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	0
Non-Wage	40,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
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	3,403,591
Wage	11,749,583	2,650,969
Non-Wage	2,579,818	752,622
GoU Dev	874,661	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

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 equipments serviced and maintained	District road equipments serviced and maintained	District road equipments 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	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	NA	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Transport infrastructure maintained and rehabilitated	Transport infrastructure maintained and rehabilitated	Transport infrastructure maintained and rehabilitated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	38,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	1,625
Total for Budget Output	204,033	39,841
Wage	192,713	38,216
Non-Wage	11,320	1,625

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained	Transport infrastructure maintained	Transport infrastructure maintained
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	6,000		1,500
228001 Maintenance-Buildings and Structures	50,000		0
263402 Transfer to Other Government Units	201,160		10,000
Total for Budget Output	257,160		11,500
Wage	0		0
Non-Wage	257,160		11,500
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

VOTE: 887 Maracha District

Quarter 1

GoU Dev	1,000,000	146,320
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
% of rural water point sources functional	66%	Poor operation and maintenance by user committees

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675
221002 Workshops, Meetings and Seminars	1,163	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,026
227001 Travel inland	14,496	0
227004 Fuel, Lubricants and Oils	8,240	1,645
228002 Maintenance-Transport Equipment	7,466	0
312121 Non-Residential Buildings - Acquisition	25,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	118,929	0
313121 Non-Residential Buildings - Improvement	44,000	0
Total for Budget Output	292,574	15,346
Wage	51,000	12,675
Non-Wage	25,523	2,671
GoU Dev	216,051	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

No. of water points tested for quality	Not implemented	Lack of water testing kit and funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	5,966
227001 Travel inland	27,769	4,449
Total for Budget Output	34,566	10,415
Wage	0	0
Non-Wage	19,751	10,415
GoU Dev	14,815	0
Ext Finance	0	0
Total for Department	476,575	27,260
Wage	51,000	12,675
Non-Wage	61,697	14,585

VOTE: 887 Maracha District

Quarter 1

GoU Dev	363,878	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2 lands surveyed and titled	Not Implemented	This was planned under capital development which was not sent in Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,418	600

VOTE: 887

Maracha District

Quarter 1

Department: 090 Natural Resources

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

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

No of GBV Incidences captured on GBV MIS	130 GBV incidences captured on GBV MIS	Not all GBV cases are reported to the right and authorised persons
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VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	20,651
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,181	545
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,819	1,205
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	105,185	24,001
Wage	88,985	20,651
Non-Wage	16,200	3,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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	104

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM	Not all funds were received in first quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,101	0
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	28,720
Wage	88,985	20,651
Non-Wage	209,917	8,069
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	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% is the performance of local revenue	2% is the performance of local revenue

Expenditures incurred in the Quarter to deliver 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

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developed NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports submitted to OPM and other line Ministries Monitoring carried out by Finance committee and DTPC Monitoring carried out by Finance committee and DTPC

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

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,0003,050
	GoU Dev	12,3800
	Ext Finance	00
	Total for Department	112,67015,852
	Wage	25,0005,302
	Non-Wage	46,53110,550
	GoU Dev	41,1390
	Ext Finance	00

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	5,826
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	0
Total for Budget Output	39,376	6,826
Wage	28,479	5,826
Non-Wage	10,897	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

No of training's on Audit management systems NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	369
225204 Monitoring and Supervision of capital work	5,475	0
227001 Travel inland	5,762	1,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,714	2,619
Wage	0	0
Non-Wage	10,239	2,619

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,475	0
	Ext Finance	0	0
	Total for Department	55,091	9,445
	Wage	28,479	5,826
	Non-Wage	21,136	3,619
	GoU Dev	5,475	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Percentage increase in tourism receipts	25% of tourism receipts collected	25% of tourism receipts collected

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Total Amount of receipts generated from Tourism activities in the District	2,000,000 generated from tourism	No funds for digital advertising
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,263
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	102	26
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,478	400
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	3,939
Wage	9,578	2,263
Non-Wage	6,580	1,676
GoU Dev	3,500	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

No of SACCO groups supported and supervised on Financial Matters	91 PDM SACCOS trained on governance, Financial literacy and funds	91 PDM SACCOS trained on governance, Financial literacy and funds
------------------------------------------------------------------	-------------------------------------------------------------------	-------------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No of SACCO groups supported and supervised on Financial Matters	455 leaders of SACCO trained	Capacity challenges on SACCO management.
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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

10%of markets inspected	40 markets inspected	Ungazetted markets affect local revenue collection
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VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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	Market information provided to stakeholders	low usage of e-market information
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	441
Total for Budget Output	1,767	441
Wage	0	0
Non-Wage	1,767	441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	6,556
Wage	9,578	2,263
Non-Wage	17,052	4,293
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	Construction of offices is at procurement process contractor selected awaiting to start works	Dwindling Development grants slows the process of completion

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	250

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

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 LLGs65% of collected local revenue meant for LLGs transferredLow local revenue collection

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	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,056,363495,582
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of pension by 28th day of the month	NA	N/A
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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
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	00
	Non-Wage	24,8024,795
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

98% of staff appraised	All staff appraised on time	All staff appraised on time
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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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,985
227004 Fuel, Lubricants and Oils	8,000	1,492
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	19,000	3,477

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on Noticeboards	Pay roles displayed on the notice boards	Pay rolls displayed on the notice boards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
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
	Non-Wage	2,150
	GoU Dev	0

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implementedNA

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

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managedNA

PIAP Output: 16060510 Records management

Capacity building in record management implementedNAN/A

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

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of wages by 28 day of the month	All staff received pay by 28th day of the month	All staff received pay by 28th day of the month
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	10,707	2,677	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223004 Guard and Security services	4,500	0	
223005 Electricity	3,000	750	
223006 Water	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	500	
225204 Monitoring and Supervision of capital work	203,929	3,750	
227001 Travel inland	340,957	5,000	

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

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

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Final accounts and Midyear financial reports prepared and submitted to line ministry	Final accounts submitted on time	Final accounts submitted on time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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	Quarterly reports prepared and submitted	Quarterly reports prepared and submitted
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VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII	NA	NA
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VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

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

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Local government accounts committee report reviewed by District council and standing committees	Local government accounts committee report reviewed by District council and standing committees	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	DSC sat to implement confirmations and replacement of staff who left	Ministry put a ban on recruitment pending pay roll audit results
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	5,660
211107 Boards, Committees and Council Allowances	232	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	5,000	0

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,268	317
227001 Travel inland	4,000	820
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	50,000	9,672
Wage	0	0
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

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Statutory wages paid and council emoluments paid	Not implemented in Q1	Not implemented in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	Awards of contracts by contracts committee carried out	Awards of contracts by contracts committee carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,320
221001 Advertising and Public Relations	2,700	0
Total for Budget Output	9,001	1,320
Wage	0	0
Non-Wage	9,001	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid	Statutory wages paid and council emoluments paid	Delayed supplementary funds to support council
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VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	38,508
221009 Welfare and Entertainment	8,512	2,000
221011 Printing, Stationery, Photocopying and Binding	1,999	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	292,465	47,508
Wage	246,954	38,508
Non-Wage	45,511	9,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Number business committee activities held	No committee sat due to lack of funds	Delayed disbursement of supplementary grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,816	0
227001 Travel inland	6,000	1,080
227004 Fuel, Lubricants and Oils	2,885	0
Total for Budget Output	15,701	1,080
Wage	0	0
Non-Wage	15,701	1,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,017	64,752
Wage	246,954	38,508
Non-Wage	210,063	26,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Agricultural activities Supervised,Data collected on aquaculture and capture fisheries	Agricultural activities Supervised,Data collected on aquaculture and capture fisheries	Agricultural activities Supervised,Data collected on aquaculture and capture fisheries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	220,350
227001 Travel inland	5,500	1,500
Total for Budget Output	947,908	221,850
Wage	942,408	220,350
Non-Wage	5,500	1,500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 887 Maracha District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	0
Total for Budget Output	957,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	0
Ext Finance	0	0
Total for Department	1,904,908	221,850
Wage	942,408	220,350
Non-Wage	5,500	1,500
GoU Dev	957,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	1,382,427
225204 Monitoring and Supervision of capital work	2,101	0
312121 Non-Residential Buildings - Acquisition	184,752	0
Total for Budget Output	6,109,034	1,382,427
Wage	5,922,181	1,382,427
Non-Wage	0	0
GoU Dev	186,853	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Percentage of target population Vaccinated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	0
227001 Travel inland	142,185	0
Total for Budget Output	149,808	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,623	0
Ext Finance	142,185	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

HCII rehabilitated to HCIII NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,750	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.

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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Percentage improvement in Child and Maternal health services NA

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

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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	119,3050
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 facilitiesNA

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

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228002 Maintenance-Transport Equipment	10,0000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,0000
263308 Sector Conditional Grant (Non-Wage)	483,251120,813
312121 Non-Residential Buildings - Acquisition	28,1040
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,0000
312216 Cycles - Acquisition	18,0100

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,388 outpatients were served by the PNFP Hospital instead of the expected 8,231 patients.	User fees charged by the Facility reduced access to services for the poor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

VOTE: 887 Maracha District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Health sector activities well coordinated	Organized quarterly review meeting, conducted support supervision and monitoring of Projects, prepared and submitted validated Health Facility list to MoH, submitted procurement request to PDU, submitted vacant staffing positions to CAO.	Not applicable.

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

US\$ Thousand

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

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,552,851	517,617
Total for Budget Output	1,552,851	517,617
Wage	0	0
Non-Wage	1,552,851	517,617
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225204 Monitoring and Supervision of capital work	19,656	0
263308 Sector Conditional Grant (Non-Wage)	629,244	209,748
312121 Non-Residential Buildings - Acquisition	601,459	0
Total for Budget Output	1,262,359	209,748
Wage	0	0
Non-Wage	629,244	209,748
GoU Dev	633,115	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,994,511	682,008
Total for Budget Output	2,994,511	682,008
Wage	2,994,511	682,008
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Capacity building carried outNA

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

Budget Output: 120007 Support Services

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

Inspection activities implementedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,359	19,547

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

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
Wage	0	0
Non-Wage	33,637	10,215
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	0
Non-Wage	40,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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	3,403,591

VOTE: 887 Maracha District

Quarter 1

Wage	11,749,583	2,650,969
Non-Wage	2,579,818	752,622
GoU Dev	874,661	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 equipments serviced and maintained	District road equipments serviced and maintained

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,118
221002 Workshops, Meetings and Seminars	20,000	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 NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained and rehabilitated Transport infrastructure maintained and rehabilitated Transport infrastructure maintained and rehabilitated

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

UShs 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 1

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	Transport infrastructure maintained	Transport infrastructure maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	850,000	133,350
228002 Maintenance-Transport Equipment	100,000	12,970
	Total for Budget Output	1,000,000146,320
	Wage	00

VOTE: 887 Maracha District

Quarter 1

Department: 070 Roads and Engineering

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

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

% of rural water point sources functional	66%	Poor operation and maintenance by user committees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,675

VOTE: 887 Maracha District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 water points tested for quality	Not implemented	Lack of water testing kit and funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	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 1

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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	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	Not Implemented	This was planned under capital development which was not sent in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,500	0

VOTE: 887 Maracha District

Quarter 1

Department: 090 Natural Resources

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

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

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

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

US\$ Thousand

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
No of GBV Incidences captured on GBV MIS	130 GBV incidences captured on GBV MIS	Not all GBV cases are reported to the right and authorised persons

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,080	0
Total for Budget Output	2,080	0
Wage	0	0
Non-Wage	2,080	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

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

VOTE: 887 Maracha District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

7 mindset programs promoted. These include, YLP, UWEP, FAL, Emyooga, Senior Citizens Grant, SEGOP, PDM

Not all funds were received in first quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,101	0
Total for Budget Output	1,101	0
Wage	0	0
Non-Wage	1,101	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Total for Department	304,902	28,720
Wage	88,985	20,651
Non-Wage	209,917	8,069
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	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 2% is the performance of local revenue overall budget	2% is the performance of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,378	0
227001 Travel inland	6,190	0

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,5680
	Wage	00
	Non-Wage	00
	GoU Dev	22,5680
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Effective program Secretariat developedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,750
227001 Travel inland	6,190	0
	Total for Budget Output	13,1901,750
	Wage	00
	Non-Wage	7,0001,750
	GoU Dev	6,1900
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring reports submitted to OPM and other line MinistriesMonitoring carried out by Finance committee and DTPCMonitoring carried out by Finance committee and DTPC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	200
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	1,600	250
221009 Welfare and Entertainment	1,400	350

VOTE: 887 Maracha District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,380	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,380	3,050
Wage	0	0
Non-Wage	14,000	3,050
GoU Dev	12,380	0
Ext Finance	0	0
Total for Department	112,670	15,852
Wage	25,000	5,302
Non-Wage	46,531	10,550
GoU Dev	41,139	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 120 Internal Audit

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 systemsNA

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 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	15,714	2,619
Wage	0	0
Non-Wage	10,239	2,619
GoU Dev	5,475	0
Ext Finance	0	0
Total for Department	55,091	9,445
Wage	28,479	5,826
Non-Wage	21,136	3,619
GoU Dev	5,475	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	25% of tourism receipts collected	25% of tourism receipts collected

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,208	1,126
Total for Budget Output	2,208	1,126
Wage	0	0
Non-Wage	2,208	1,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Total Amount of receipts generated from Tourism activities in the District	2,000,000 generated from tourism	No funds for digital advertising
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,578	2,263
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	102	26
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,478	400
312121 Non-Residential Buildings - Acquisition	3,500	0
Total for Budget Output	19,658	3,939

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	9,578	2,263
	Non-Wage	6,580	1,676
	GoU Dev	3,500	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

No of SACCO groups supported and supervised on Financial Matters	91 PDM SACCOS trained on governance, Financial literacy and funds	91 PDM SACCOS trained on governance, Financial literacy and funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

No of SACCO groups supported and supervised on Financial Matters	455 leaders of SACCO trained	Capacity challenges on SACCO management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
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

VOTE: 887 Maracha District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

10%of markets inspected	40 markets inspected	Ungazetted markets affect local revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	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	Market information provided to stakeholders	low usage of e-market information
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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	1,767	441
Total for Budget Output	1,767	441
Wage	0	0
Non-Wage	1,767	441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	6,556
Wage	9,578	2,263
Non-Wage	17,052	4,293
GoU Dev	3,500	0

VOTE: 887 Maracha District

Quarter 1

Ext Finance	0	0
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VOTE: 887 Maracha District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	65	N/A
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	N/A
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	At procurement level
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	85	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	Performance tools in place

VOTE: 887 Maracha District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	25% of procurement

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	98	100% Records managed well

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Budget Output: 560019 Data Management and Dissemination

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

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

VOTE: 887 Maracha District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	89	70

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	4	1

VOTE: 887 Maracha District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	80	25%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 887 Maracha District

Quarter 1

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

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	96	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	96	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	98	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	100	

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	96	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	95	PIAPs not relevant to LG

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

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

Budget Output: 320038 Sports Development and Oversight

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

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

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	280	275

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	1 District advocacy and

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry	Number	25	1 submission of reports to

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202011202 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	63	
PIAP Output : 1205010411 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of primary schools benefiting from professional	Number	63	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	78	1 Environmental screening
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	76	56 cases reported
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	75	NA

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	75	60

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	85	60

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

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Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050303 National Tourism Marketing Strategy developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Tourism Marketing strategy	Yes/No	1	
SubProgramme: 02 Infrastructure, Product Development and Conservation			
Budget Output: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	4	N/A
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201 An overarching local content policy framework developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	80	
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	91	491 groups are formed and
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	40	40 markets inspected
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	10	10

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	projects	District Unconditional Grant Non-Wage		10,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,615	6,821
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	7,285
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	4,893
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,719	7,906

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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	0	10,393	6,516
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	0	78,344	24,091
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	0	260,332	65,083

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,425	10,475
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,535	9,178
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,533	8,844
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,772	11,257
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,195	11,065
LCIII: 237287 Oleba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		13,222	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	6,900
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent		11,931	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,556	5,056
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,164	6,208
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	9,083
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,139	10,046
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,707	5,569

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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	0	15,669	7,617
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	0	15,669	5,761
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent		7,375	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Project Sites	Programme Conditional Grant - Non Wage Recurrent	0	8,111	2,028
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,230	11,410
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,178	6,393
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,036	6,679
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,637	7,546
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,176	1,059
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,309	10,103
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Locally Raised Revenues		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	8,679
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,975	11,658
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,604	10,201

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		12,380	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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
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

VOTE: 887 Maracha District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	9,178	1,532
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO	Programme Conditional Grant - Non Wage Recurrent	0	30	1,412
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant	0	42,000	5,932
Travel Inland - Allowances	Epidermics prevention	District Discretionary Equalisation Development Grant		98,269	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHO	District Unconditional Grant Non-Wage	0	10,749	10,187
Fuel, Oils and Lubricants - Fuel Expenses	DHO	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,480

VOTE: 887 Maracha District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	DHO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	200
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

VOTE: 887 Maracha District

Quarter 1

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: 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
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wage	wage for contract workers	Programme Conditional Grant - Development		7,236	0
Item: 221014 Bank Charges and other Bank related costs					
bank charge	Bank charge	Programme Conditional Grant - Development		1,001	0

VOTE: 887 Maracha District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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
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	0	13,992	2,051

VOTE: 887 Maracha District

Quarter 1

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: 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	0	8,240	1,645
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		7,466	0
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 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
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

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Quarter 1

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: 225204 Monitoring and Supervision of capital work					
Social safe guard monitoring	Social safe guard monitoring	District Discretionary Equalisation Development Grant		3,000	0
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

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Quarter 1

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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment screening	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Project appraisal	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Monitoring and Evaluation	District Discretionary Equalisation Development Grant		5,380	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Audit value for money	Monitoring by Audit value for money	District Discretionary Equalisation Development Grant		5,475	0
LCIII: 237291 Yivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring		District Unconditional Grant Non-Wage		14,074	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOINYA HC II	LOINYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	1,959
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	22,270	7,921
AMANIFI HC II	AMANIFI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	1,959
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	6,490
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	9,639
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,868	12,956

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Quarter 1

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	7,353
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,560	6,853
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,132	8,377
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,831	10,610
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,540	8,180
LCIII: 237292 Tara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,157	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	5,022
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent		4,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,792	7,365
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	9,624
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,285	7,095
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,449	8,483
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,598	8,866
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	0	71,088	23,696

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273621 Oleba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Unconditional Grant Non-Wage		8,527	0
LCIII: 273622 Ovujo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		5,708	0
LCIII: 273623 Ajira					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,686	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,502

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent		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	7,442
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent	0	21,072	7,024
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,486	7,829
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,846	7,282
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	7,163
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,138	7,379
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,404	10,468
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,222	7,741
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,975	4,658
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,392	5,797
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,026	6,342

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,209	9,736
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,422	12,807
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,894	9,965
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,387	7,796
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,757	6,586
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,428	10,143
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,499	5,500
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,916	5,972
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,262	2,087
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,301	7,434
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,938	4,646
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	10,994
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,425	8,808
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,676	8,892
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,759	9,586

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,026	6,675
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,287	7,429
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,661	11,554
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,647	10,882
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,157	10,052
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,245	6,415
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,356	4,452
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	167,784	55,928
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	19,264	6,421
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,512	22,837
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	43,392	14,464
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,568	22,523

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,488	31,829
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,148	32,049
LCIII: 273625 Awiziru					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		10,028	0
LCIII: 273626 Drambu					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		7,331	0

VOTE: 887 Maracha District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273627 Nyadri South					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		12,370	0
LCIII: 273628 Obiba					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		13,790	0
LCIII: 273629 Paranga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Projects	District Unconditional Grant Non-Wage		5,485	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Contract floor at Ajikoro HC III	District Discretionary Equalisation Development Grant		56,208	0