VOTE: 887 Mai

Maracha District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 887 Maracha District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mr.Olila Patrick (Accounting Officer)

Signed on Date: 26-10-2024

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

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,579,761	283,681	24%
Discretionary Government Transfers	3,417,476	3,801,054	3,799,054	111%
Conditional Government Transfers	27,015,868	31,699,099	31,707,786	117%
Other Government Transfers	613,129	1,021,129	425,357	69%
External Financing	1,117,090	1,162,341	555,745	50%
Total Revenues shares	33,326,563	39,263,385	36,771,623	110%

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	1,556,704	82%
Tourism Development	21,866	21,866	21,249	97%
Natural Resources, Environment, Climate Change, Land And Water Management	348,673	378,824	376,520	108%
Private Sector Development	8,264	10,264	8,764	106%
Integrated Transport Infrastructure And Services	1,797,203	1,805,203	1,756,245	98%
Human Capital Development	25,577,587	27,666,558	23,204,047	91%
Public Sector Transformation	1,919,883	4,541,960	3,411,620	178%
Community Mobilization And Mindset Change	35,667	35,667	35,667	100%
Governance And Security	1,135,970	1,561,429	1,479,911	130%
Development Plan Implementation	576,541	599,609	572,066	99%
Grand Total	33,326,563	39,263,385	32,422,792	97%
Wage	20,700,794	21,588,397	19,159,217	93%
Non-Wage Recurrent	6,124,239	9,488,829	8,116,017	133%
Domestic Devt	5,384,440	7,023,819	4,591,813	85%
External Financing	1,117,090	1,162,341	555,745	50%

Quarter 4

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

On Receipts Maracha District received 36,771,623,000/= billion shillings representing 110% of the receipt performance. The District received 111% of Discretionary government transfers,117% conditional government transfers,24% of locally raised revenue, 50% external financing and 69% other government transfers. The table shows that there is good performance of revenue received especially, discretionary grant at 111%, conditional grant at 117% this is because the District did received some supplementary grants like ex-gratia, extension grants hence the good performance. other revenue sources like Donor grant performed poorly at 50%, due to non remittance from some implementing partners like BTC,WHO. Conditional Government transfers performed at 117% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs, Governance and Security, integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed well because most programs under development grants works are completed, the programs which performed as expected is public sector transformation performing at 178% and on the areas of wage performed at 93%, Nonwage at 133% and Domestic development budget at 85% due to completion of capital works. By the end of the Quarter over 4,348,831,000/= billion shillings remained on the account as unspent balance of which included wage grant meant for replacements and recruitment in human capital development program, Non wage unspent but meant for payments of pensions, gratuity. Development grants were unspent in UGIFT grant due to delays in procurement processes and slow progress from constructors due project clustering to one constructor.

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,163,000	1,579,761	283,681	24%
Animal and Crop Husbandry related Levies	10,000	10,000	7,564	76%
Business licenses	3,000	3,000	6,038	201%
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	99,243	83%
Market /Gate Charges	30,000	30,000	3,950	13%
Miscellaneous receipts/income	984,050	984,050	114,791	12%
Property related Duties/Fees	3,000	3,000	12,622	421%
Registration fees for Documents and Businesses	5,000	5,000	8,864	177%
Rent & rates – produced assets-From Private Entities	1,500	1,500	0	0%
Sale of bid documents-From Private Entities	5,000	5,000	30,610	612%
Discretionary Government Transfers	3,417,476	3,801,054	3,799,054	111%
District Discretionary Equalisation Development Grant	443,673	443,673	443,673	100%
District Unconditional Grant Non-Wage	630,118	1,013,696	1,011,696	161%
District Unconditional Grant Wage	1,780,370	1,780,370	1,780,370	100%
Urban Discretionary Equalisation Development Grant	37,253	37,253	37,253	100%
Urban Unconditional Grant Wage	385,611	385,611	385,611	100%
Urban Unconditional Non-Wage	140,451	140,451	140,451	100%
Conditional Government Transfers	27,015,868	31,699,099	31,707,786	117%
Programme Conditional Grant - Non Wage Recurrent	4,553,041	7,109,290	7,117,977	156%
Programme Conditional Grant - Development	3,713,199	4,952,578	4,952,578	133%
Programme Conditional Grant - Wage Recurrent	18,534,813	19,422,416	19,422,416	105%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	613,129	1,021,129	425,357	69%
Agriculture Cluster Development Project (ACDP)	0	0	0	

Quarter 4

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	8,000	
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Deculte Deced Eineneine (DDE)	29 901	29 901	0	0%
Results Based Financing (RBF)	28,801	28,801	o l	
Support to PLE (UNEB)	15,000	15,000	13,640	91%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	338,329	338,329	338,328	100%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	5,386	36%
Youth Livelihood Programme (YLP)	150,000	150,000	56,541	38%
External Financing	1,117,090	1,162,341	555,745	50%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
European Union (EU)	0	45,252	0	
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	24,062	17%
Global Fund for HIV, TB & Malaria	625,600	625,600	489,629	78%
United Nations Children Fund (UNICEF)	74,400	74,400	42,054	57%
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	39,263,385	36,771,623	110%

Quarter 4

Cumulative Performance for Locally Raised Revenues

In Q4 Maracha District cumulatively received 283,381,000/= of local revenue representing 24% of receipts this is poor performance due to poor performance of co-funding support from local farmers under the irrigation facility subsidy

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 36,771,623,000/= billion shillings representing 110% of the receipt performance. The District received 111% of Discretionary government transfers,117% conditional government transfers,24% of locally raised revenue, 50% external financing and 69% other government transfers. The table shows that there is good performance of revenue received especially, discretionary grant at 111%, conditional grant at 117% this is because the District did received some supplementary grants like ex-gratia, extension grants hence the good performance. other revenue sources like Donor grant performed poorly at 50%, due to non remittance from some implementing partners like BTC,WHO. Conditional Government transfers performed at 117% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs, Governance and Security, integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed well because most programs under development grants works are completed, the programs which performed as expected is public sector transformation performing at 178% and on the areas of wage performed at 93%, Nonwage at 133% and Domestic development budget at 85% due to completion of capital works. By the end of the Quarter over 4,348,831,000/= billion shillings remained on the account as unspent balance of which included wage grant meant for replacements and recruitment in human capital development program, Non wage unspent but meant for payments of pensions, gratuity. Development grants were unspent in UGIFT grant due to delays in procurement processes and slow progress from constructors due project clustering to one constructor.

Cumulative Performance for Other Government Transfers

In Q4 under other government support cumulatively stood at 425,357,000/= representing 69% of annual receipts this is poor performance due to some sources not performing well like UWEP,YLP

Cumulative Performance for External Financing

Maracha District received cumulatively 555,745,000/= external financing Q4 representing 50% of the total annual budget. This is poor performance. This is because the district did not receive some donor funds like WHO,UNPF,BTC.

Quarter 4

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration			l.				
10 Administration and Management	2,808,907	0	4,294,967	153%	1,409,390		
Sub-Total	2,808,907	0	4,294,967	153%	1,409,390		
Department: Finance							
10 Financial Management and Accountability (LG)	203,123	0	200,352	99%	54,011		
Sub-Total	203,123	0	200,352	99%	54,011		
Department: Statutory bodies			,				
10 Legislation and Oversight	457,017	0	812,518	178%	262,037		
Sub-Total	457,017	0	812,518	178%	262,037		
Department: Production and Marketing	,		'				
10 Agricultural Extension	0	0	213,224		123,402		
20 Agricultural Production	947,908	0	1,029,701	109%	314,613		
30 Agricultural Value Chain Services	957,000	0	313,779	33%	288,229		
Sub-Total	1,904,908	0	1,556,704	82%	726,244		
Department: Health							
10 Primary HealthCare	9,192,611	0	7,740,483	84%	2,225,301		
20 Hospital Services	260,332	0	260,332	100%	65,083		
30 Health Management and Supervision	582,956	0	501,710	86%	180,486		
Sub-Total	10,035,898	0	8,502,525	85%	2,470,871		
Department: Education							
10 Pre-Primary and Primary Education	10,485,111	0	9,832,595	94%	2,758,958		
20 Secondary Education	4,256,870	0	4,180,351	98%	1,128,988		
40 Education&Sports Management and Inspection	462,081	0	455,626	99%	311,187		
Sub-Total	15,204,062	0	14,468,571	95%	4,199,132		
Department: Roads and Engineering							
10 Community Access Roads	1,534,042	0	1,493,084	97%	889,144		
Sub-Total	1,534,042	0	1,493,084	97%	889,144		

Quarter 4

		Cumulative Expend	iture 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	505,089	106%	331,410	
Sub-Total	476,575	0	505,089	106%	331,410	
Department: Natural Resources				ı		
10 Natural Resources Management	199,239	0	198,336	100%	54,878	
Sub-Total	199,239	0	198,336	100%	54,878	
Department: Community Based Services		<u> </u>		I		
10 Community Mobilisation	304,902	0	200,912	66%	93,965	
Sub-Total	304,902	0	200,912	66%	93,965	
Department: Planning				<u>.</u>		
10 Planning and Statistics	112,670	0	110,965	98%	30,784	
Sub-Total	112,670	0	110,965	98%	30,784	
Department: Internal Audit		_				
10 Compliance	55,091	0	48,757	89%	14,263	
Sub-Total	55,091	0	48,757	89%	14,263	
Department: Trade, Industry and Local De	evelopment					
10 Commercial Services	30,130	0	30,012	100%	10,233	
Sub-Total	30,130	0	30,012	100%	10,233	
Grand Total	33,326,563	0	32,422,792	97%	10,546,362	

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,327,965	4,924,791	4,732,231	203%	1,201,619
District Unconditional Grant Non-Wage	127,443	127,443	103,131	81%	7,049
District Unconditional Grant Wage	321,896	321,896	420,785	131%	100,159
Locally Raised Revenues	99,086	464,899	191,075	193%	111,670
Multi-Sectoral Transfers to LLGs_NonWage	337,566	337,566	337,566	100%	84,392
Programme Conditional Grant - Non Wage Recurrent	1,056,363	3,287,376	3,294,063	312%	801,948
Urban Unconditional Grant Wage	385,611	385,611	385,611	100%	96,403
Development Revenues	480,942	480,942	482,631	100%	0
District Discretionary Equalisation Development Grant	72,541	72,541	72,541	100%	0
Locally Raised Revenues	15,000	15,000	16,689	111%	0
Multi-Sectoral Transfers to LLGs_Gou	193,401	193,401	193,401	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	2,808,907	5,405,733	5,214,861	186%	1,201,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	707,506	707,506	706,925	100%	176,322
Non Wage	1,620,458	4,217,284	3,107,101	192%	1,154,172
Development Expenditure					
Domestic Development	480,942	480,942	480,942	100%	78,896
External Financing	0	0	0	0%	0
Total Expenditure	2,808,907	5,405,733	4,294,967	153%	1,409,390
C: Unspent Balances					
Recurrent Balances			918,205		
Wage			99,471		
N. W.			010.50		
Non Wage			818,734		
Development Balances			1,689		
Domestic Development			1,689		

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	919,894	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 5,214,816,000 out of revised budget of 5,402,733,000/=representing 186% budget performance. The performance was good due supplementary revenues sources such as general pension grants, gratuity, wage and non-wage grants which performed at 312% because the funds were released timely The Department expenditure stood at 4,294,967,000/= representing a performance of at 153% of annual budget. This is good performance because non-wage performed at 192% due to payment of pension and gratuity. The Department unspent stood at 919,894,000/= of which 818,734,000/= is non-wage grant for payments of pensions and gratuity and Balance of 99,471,000/= of wage for administration and 1,689,000 capital development for construction of council complex which is ongoing.

Reasons for unspent balances on the bank account

The Department unspent stood at 919,894,000/= of which 818,734,000/= is non-wage grant for payments of pensions and gratuity and Balance of 99,471,000/= of wage for administration and 1,689,000 capital development for construction of council complex which is ongoing.

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 ongoing work on council complex project

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,123	223,873	201,065	99%	54,451
District Unconditional Grant Non-Wage	56,137	56,137	56,137	100%	14,034
District Unconditional Grant Wage	127,180	127,180	127,180	100%	31,795
Locally Raised Revenues	19,806	40,556	17,748	90%	8,622
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,123	223,873	201,065	99%	54,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	126,467	99%	31,280
Non Wage	75,943	93,193	73,885	97%	22,731
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,123	220,373	200,352	99%	54,011
C: Unspent Balances					
Recurrent Balances			713		
Wage			713		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			713		

Summary of Department Revenues and Expenditure by Source

The Department received 201,065,000/= against annual budget of 223,873,000/=representing 99% of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 90%

In Q4 the department expenditure stood at 200,352,000/= representing 99% 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 713,000/= which is wage balance

Reasons for unspent balances on the bank account

Quarter 4

SECTION B : Summary by Department

The dept unspent balance stood at 713,000/= which is wage balance

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of April, May and June IFMIS activities carried out. Support supervision to sub counties and Collection of local revenue funds from 8 sub-counties, IRAS system launched

Quarter 4

SECTION B: Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	416,503	860,475	834,843	200%	224,332
District Unconditional Grant Non-Wage	169,548	551,127	575,939	340%	162,594
District Unconditional Grant Wage	246,954	246,954	246,954	100%	61,738
Locally Raised Revenues	0	62,394	11,950	0%	0
Development Revenues	0	45,252	0	0%	0
External Financing	0	45,252	0	0%	0
Total Revenues Shares	416,503	905,727	834,843	200%	224,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	224,639	91%	89,780
Non Wage	210,063	613,522	587,879	280%	172,257
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	45,252	0	0%	0
Total Expenditure	457,017	905,727	812,518	178%	262,037
C: Unspent Balances					
Recurrent Balances			22,325		
Wage			22,315		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,325		

Quarter 4

SECTION B : Summary by Department

The department received 834,843,000/= against revised annual budget of 905,727,000/= representing 200% of receipt of annual performance. This was good performance because supplementary budget on non-wage ex-gratia provision performing at 340% because it was released as a supplementary budget. The department expenditure stood at 812,518,000/= representing 178% of annual budget the good performance due to utilization of Non-wage of which came as supplementary to pay some pay ex-gratia to LC1 and LC2. The department unspent stood at 22,325,000/= which is wage balance.

Reasons for unspent balances on the bank account

The department unspent stood at 22,325,000/= which is wage balance.

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 Quarterly reports and one council sitting held

Quarter 4

SECTION B: Summary by Department

Department: Production and Marketing

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

	Approved 1 Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	947,908	1,223,746	1,225,557	129%	304,936
District Unconditional Grant Non-Wage	1,500	3,500	1,500	100%	375
Locally Raised Revenues	4,000	4,000	5,811	145%	0
Programme Conditional Grant - Non Wage Recurrent	0	273,838	275,838	0%	68,959
Programme Conditional Grant - Wage Recurrent	942,408	942,408	942,408	100%	235,602
Development Revenues	957,000	1,418,259	471,070	49%	5,500
Locally Raised Revenues	957,000	957,000	9,811	1%	5,500
Programme Conditional Grant - Development	0	461,259	461,259	0%	0
Total Revenues Shares	1,904,908	2,642,005	1,696,627	89%	310,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	884,666	94%	224,066
Non Wage	5,500	271,253	270,553	4,919%	126,243
Development Expenditure					
Domestic Development	957,000	1,418,259	401,485	42%	375,935
External Financing	0	0	0	0%	0
Total Expenditure	1,904,908	2,631,920	1,556,704	82%	726,244
C: Unspent Balances					
Recurrent Balances			70,338		
Wage			57,742		
Non Wage			12,596		
Development Balances			69,585		
Domestic Development			69,585		
External Financing			0		
Total Unspent			139,923		

Quarter 4

SECTION B: Summary by Department

The department received 1,696,627,000/= against annual revised budget of 2,642,005,000/= representing 89% of the annual budget. This is poor performance due to the non-budgeting of program conditional grants non-wage And The Department expenditure was UGX 1,556,704,000/= representing 82% of annual Budget performance. The poor performance is attributed to poor performance of development grants. The Department unspent stood at 139,923,000 /= of which development for Micro-scale irrigation stood at 69,585,000/= and 12,596,000 non-wage and 57,742,000/= wage balance on account.

Reasons for unspent balances on the bank account

The Department unspent stood at 139,923,000 /= of which development for Micro-scale irrigation stood at 69,585,000/= and 12,596,000 non-wage and 57,742,000/= wage balance on accou

Highlights of physical performance by end of the quarter

Extension and advisory services provided by the Agricultural extension workers of Maracha District. Parish development Committee conducted out quarterly meetings, Monitoring and Evaluation Supervision of Agricultural activities by the District Production Technical staff Political Monitoring of Agricultural activities

Monthly departmental meetings conducted

Quarterly Agricultural Extension Staff meetings conducted

14 farmers supported with Microscale Irrigation Equipments under UgIFT.

Engagement of community stakeholders to embrace the Microscale Irrigation Programme

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,281,963	7,508,258	7,340,456	101%	1,893,890
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	451,645	451,645	372,286	82%	93,072
Locally Raised Revenues	2,417	4,417	7,313	303%	5,396
Other Transfers from Central Government	94,801	94,801	3,462	4%	0
Programme Conditional Grant - Non Wage Recurrent	808,919	808,919	808,919	100%	202,230
Programme Conditional Grant - Wage Recurrent	5,922,181	6,146,476	6,146,476	104%	1,592,693
Development Revenues	2,753,936	3,291,315	2,329,971	85%	0
District Discretionary Equalisation Development Grant	147,370	147,370	147,370	100%	0
External Financing	1,117,090	1,117,090	555,745	50%	0
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	1,489,475	1,626,855	1,626,855	109%	0
Total Revenues Shares	10,035,898	10,799,573	9,670,427	96%	1,893,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,373,826	6,598,121	5,930,241	93%	1,501,860
Non Wage	908,137	910,137	821,695	90%	212,211
Development Expenditure					
Domestic Development	1,636,846	2,174,225	1,194,844	73%	732,044
External Financing	1,117,090	1,117,090	555745.333	50%	24,755
Total Expenditure	10,035,898	10,799,573	8,502,525	85%	2,470,871
C: Unspent Balances					
Recurrent Balances			588,521		
Wage			588,521		
Non Wage			0		
Development Balances			579,381		
Domestic Development			579,381		

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,167,902	

Summary of Department Revenues and Expenditure by Source

Health Department received a total of shillings =9,670,427,000/= only, against annual budget of 10,797,573,000/= only, representing 96% of the annual budget. This poor-performance is due some very low release of other Government transfers also contributed to the under-performance. The Department's expenditure for the quarter was shillings 8,502,525,000/= only, representing 85% of annual Budget expenditure performance. The under-performance is attributed to low absorption of capital grants due to on going works, The Department unspent balance stood at 1,167,902 ,000/= only, of which, PHC wage grant unspent stood at 588,521,000/= only to pay salaries of staff of the newly constructed health Unit, and 579,381, 000 capital development funds returned to be revoted back by Ministry of Finance since its for UGIFT projects which are multi year projects.

Reasons for unspent balances on the bank account

The Department unspent balance stood at 1,167,902 ,000/= only, of which, PHC wage grant unspent stood at 588,521,000/= only to pay salaries of staff of the newly constructed health Unit, and 579,381, 000 capital development funds returned to be revoted back by Ministry of Finance since its for UGIFT projects which are multi year projects.

Highlights of physical performance by end of the quarter

Maracha District April -June 2024 Data Element in Government facilities. 105-1.1 Total OPD Attendance=42,079 105-2.2a Deliveries in unit = 1,257 105-2.11 DPT-HepB+Hib 3= 1,710 105-2.11 PCV 3=1,687 105-2.11 Measles= 1,817 % of Villages with Functional VHT=100% Inpatient Admission= 1918

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved l Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,471,586	15,044,108	15,022,707	104%	4,122,441
District Unconditional Grant Non-Wage	142,185	2,000	2,000	1%	1,000
District Unconditional Grant Wage	2,000	79,359	59,517	2,976%	19,839
Locally Raised Revenues	2,206	2,206	2,006	91%	500
Other Transfers from Central Government	94,359	15,000	13,640	14%	0
Programme Conditional Grant - Non Wage Recurrent	2,560,612	2,612,011	2,612,011	102%	851,892
Programme Conditional Grant - Wage Recurrent	11,670,224	12,333,533	12,333,533	106%	3,249,210
Development Revenues	874,661	1,485,250	1,485,250	170%	0
Programme Conditional Grant - Development	874,661	1,485,250	1,485,250	170%	0
Total Revenues Shares	15,346,247	16,529,358	16,507,956	108%	4,122,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,749,583	12,412,891	10,788,419	92%	2,785,054
Non Wage	2,579,818	2,631,217	2,629,151	102%	1,011,885
Development Expenditure					
Domestic Development	874,661	1,485,250	1,051,000	120%	402,193
External Financing	0	0	0	0%	0
Total Expenditure	15,204,062	16,529,358	14,468,571	95%	4,199,132
C: Unspent Balances					
Recurrent Balances			1,605,136		
Wage			1,604,630		
Non Wage			506		
Development Balances			434,250		
Domestic Development			434,250		
External Financing			0		
Total Unspent			2,039,386		

Quarter 4

SECTION B: Summary by Department

The Department received 16,507,956,000/=against revised annual budget of 16,529,358,000/= representing 108% of receipt performance the performance is good performance because of due to release of programme conditional grants to schools performing at 102% In Q4 the department expenditure stood at 14,468,571,000/=representing 95% of t annual budget. This was poor expenditure performance due to low performance of programme conditional grant wage grant standing at 92% and on-going implementation of capital projects in third quarter. The department unspent balance 2,039,386000/= of which wage for primary and secondary unspent as 1,604,630,000/= to carry out recruitment of teachers on replacement basis but there was a ban on recruitment so funds returned to treasury and 506,000/= sector non-wage to carry out day to day activities of schools. and 434,250,000/= is development to pay for ongoing works upon certification by engineering department

Reasons for unspent balances on the bank account

The department unspent balance 2,039,386000/= of which wage for primary and secondary unspent as 1,604,630,000/= to carry out recruitment of teachers on replacement basis but there was a ban on recruitment so funds returned to treasury and 506,000/= sector non-wage to carry out day to day activities of schools. and 434,250,000/= is development to pay for ongoing works upon certification by engineering department

Highlights of physical performance by end of the quarter

Wages of staff for April May and June paid schools 1057 Primary and secondary teachers paid salaries. UGIFT Capital works ongoing at allsanits

Quarter 4

SECTION B: Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	534,042	542,042	541,642	101%	209,436
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	192,713	192,713	192,713	100%	48,178
Locally Raised Revenues	1,500	1,500	1,100	73%	300
Other Transfers from Central Government	338,329	346,329	346,328	102%	160,582
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,534,042	1,542,042	1,541,642	100%	709,436
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,713	192,713	144,155	75%	33,899
Non Wage	341,329	349,329	348,929	102%	161,391
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	693,855
External Financing	0	0	0	0%	0
Total Expenditure	1,534,042	1,542,042	1,493,084	97%	889,144
C: Unspent Balances					
Recurrent Balances			48,558		
Wage			48,558		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,558		

Quarter 4

SECTION B : Summary by Department

The Department received 1,541,642,000 against an annual budget of 1,542,042,000/= representing 100% of annual receipt performance. The good performance is attributed to the ministry releasing only 100% budgeted funds from URF and 100% of Development funds. In Q4 the department expenditure stood at 1,493,084,000/=representing 97% of the annual budget This was poor expenditure performance due to low performance of wage grant standing at 75% due ban on recruitment . The implementation of capital projects are on completed. The department unspent balance 48,558,000/= which is mainly wage balance returned

Reasons for unspent balances on the bank account

The department unspent balance 48,558,000/= which is mainly wage balance returned

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out Routine Mechanized Maintenance carried out Spot graveling carried out ,culvert bridges constructed Wages paid for staff paid.

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,697	112,697	112,497	100%	28,099
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	51,000	51,000	51,000	100%	12,750
Locally Raised Revenues	1,500	1,500	1,300	87%	300
Programme Conditional Grant - Non Wage Recurrent	58,697	58,697	58,697	100%	14,674
Development Revenues	363,878	394,028	394,028	108%	0
Programme Conditional Grant - Development	349,063	379,213	379,213	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	476,575	506,726	506,526	106%	28,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	50,765	100%	14,611
Non Wage	61,697	61,697	61,297	99%	28,098
Development Expenditure					
Domestic Development	363,878	394,028	393,027	108%	288,701
External Financing	0	0	0	0%	0
Total Expenditure	476,575	506,726	505,089	106%	331,410
C: Unspent Balances					
Recurrent Balances			435		
			224		
Wage			236		
Non Wage			200		
Development Balances			1,001		
Domestic Development			1,001		
External Financing			0		
Total Unspent			1,436		

Quarter 4

SECTION B: Summary by Department

The Department received 506,526,000 against revised annual budget of 506,726,000/= representing 106% of annual receipt performance. The good performance is

attributed to timely release of Development grants performing at 100% In Q4 the department expenditure stood at 505,089,000/=representing 106% of the annual budget. This was good expenditure performance due to good performance of domestic development grant standing at 108% due to payment of completed works .The department unspent balance 1,436,000/= of which 200,000/= is non-wage meant on-going recurrent office activities and 1,001,000 for payment completed capital works

Reasons for unspent balances on the bank account

The department unspent balance 1,436,000/= of which 200,000/= is non-wage meant on-going recurrent office activities and 1,001,000 for payment ongoing capital works

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages and contract salaries and payment of capital works using Development funds, 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.

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,239	184,239	183,339	100%	46,235
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	157,580	157,580	157,580	100%	39,395
Locally Raised Revenues	2,500	2,500	1,600	64%	800
Programme Conditional Grant - Non Wage Recurrent	19,159	19,159	19,159	100%	4,790
Development Revenues	15,000	15,000	14,769	98%	0
District Discretionary Equalisation Development Grant	15,000	15,000	14,769	98%	0
Total Revenues Shares	199,239	199,239	198,107	99%	46,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	157,577	100%	41,238
Non Wage	26,659	26,659	25,759	97%	7,140
Development Expenditure					
Domestic Development	15,000	15,000	15,000	100%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	199,239	199,239	198,336	100%	54,878
C: Unspent Balances					
Recurrent Balances			3		
Wage			3		
Non Wage			0		
Development Balances			-231		
Domestic Development			-231		
External Financing			0		
Total Unspent			-229		

Quarter 4

SECTION B : Summary by Department

The Department received 198,107,000/= against annual budget of 199,239,000/= of the recurrent revenues representing 99% of receipt performance indicating poor performance which is attributed to poor performance of local revenue standing at 64%. How ever In Q4 the department expenditure stood at 198,336,000= representing 100% of the annual budget. This is good expenditure performance due to 100% expenditure on Development grants in Q4. The Department unspent stood at -231,000/= which is over expenditure on Development funds likely caused by system error.

Reasons for unspent balances on the bank account

The Department unspent stood at -231,000/= which is over expenditure on Development funds likely caused by system error.

Highlights of physical performance by end of the quarter

The Department organized meeting for District Natural resources committee chaired by RDC where partment issues affecting Natural resource use was addressed at the district H/Qs.

Also conducted Compliance monitoring in most degraded sub counties of Ovujo T/C, Local Forest Reserves of Ovujo, Oluvu and Yivu in Alikua T/C. The department carried sensitization of sub county physical planning committees for Ajira, Alikua, Paranga Drambu and Nyadri South. Also facilitated District Physical Planning Committee meeting at the District H/Qs

Quarter 4

SECTION B: Summary by Department

Department: Community Based Services

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,902	298,902	195,129	65%	86,882
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	88,985	88,985	88,985	100%	22,246
Locally Raised Revenues	2,200	2,200	1,500	68%	400
Other Transfers from Central Government	165,000	165,000	61,927	38%	53,556
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	38,717	100%	9,679
Development Revenues	6,000	6,000	6,000	100%	0
District Discretionary Equalisation Development Grant	6,000	6,000	6,000	100%	0
Total Revenues Shares	304,902	304,902	201,129	66%	86,882
B: Breakdown of Sub-SubProgramme Expenditures Recurrent Expenditure					
•	00.005	00.005	00.740	1000/	22.052
Wage	88,985	88,985			*
Non Wage	209,917	209,917	106,143	51%	69,613
Development Expenditure				1000	1.500
Domestic Development	6,000	6,000			
External Financing	0	0	· ·	*,*	
Total Expenditure	304,902	304,902	200,912	66%	93,965
C: Unspent Balances					
Recurrent Balances			217		
Wage			217		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			217		

Quarter 4

SECTION B : Summary by Department

The Department received 201,129,000/= against an annual budget of 304,902,000/= representing 66% of annual receipt performance. The poor performance

is attributed to failure to release other government transfer (YLP) standing at 38% In Q4 the department expenditure stood at 200,912,000/=representing 66% of

the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 51% due challenges of remitting UWEP,YLP hence

affecting requisitioning for activities. The

department unspent balance 217,000/= which is wage meant for payment of staff.

Reasons for unspent balances on the bank account

The department unspent balance 217,000/= which is wage meant for payment of staff.

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

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,531	73,849	70,340	98%	17,170
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,000
District Unconditional Grant Wage	25,000	25,000	25,000	100%	6,250
Locally Raised Revenues	6,531	8,849	5,340	82%	920
Development Revenues	41,139	41,139	41,139	100%	0
District Discretionary Equalisation Development Grant	41,138	41,139	41,139	100%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	112,670	114,987	111,479	99%	17,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	24,487	98%	6,530
Non Wage	46,531	48,849	45,340	97%	13,220
Development Expenditure					
Domestic Development	41,139	41,139	41,139	100%	11,033
External Financing	0	0	0	0%	0
Total Expenditure	112,670	114,987	110,965	98%	30,784
C: Unspent Balances					
Recurrent Balances			513		
Wage			513		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			513		

Quarter 4

SECTION B : Summary by Department

The Department received 111,479,000/= against an annual budget of 112,670,000/= representing 99% of annual receipt performance The poor performance is attributed to good performance of local revenue standing at 82% In Q4 the department expenditure stood at 110,965,000/=representing 98% of the annual budget. This was poor

expenditure performance due to low performance of non-wage at 97% due to delayed requisitioning of some activities . The department unspent balance 513,000/= of which is wage balance

Reasons for unspent balances on the bank account

The department unspent balance 513,000/= of which is wage balance

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 April, May and June, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDP4, follow-up of projects and carrying national population census.

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,615	51,615	49,213	99%	11,963
District Unconditional Grant Non-Wage	17,374	17,374	17,374	100%	4,344
District Unconditional Grant Wage	28,479	28,479	28,479	100%	7,120
Locally Raised Revenues	3,762	5,762	3,360	89%	500
Development Revenues	5,475	5,475	5,707	104%	0
District Discretionary Equalisation Development Grant	5,475	5,475	5,707	104%	0
Total Revenues Shares	55,091	57,091	54,920	100%	11,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,479	28,479	22,548	79%	5,328
Non Wage	21,136	23,136	20,734	98%	8,271
Development Expenditure					
Domestic Development	5,475	5,475	5,475	100%	665
External Financing	0	0	0	0%	0
Total Expenditure	55,091	57,091	48,757	89%	14,263
C: Unspent Balances					
Recurrent Balances			5,932		
Wage			5,932		
Non Wage			0		
Development Balances			231		
Domestic Development			231		
External Financing			0		
Total Unspent			6,163		

Quarter 4

SECTION B: Summary by Department

Internal audit received 54,920,000/= against 57,091,000/ planned annual revenue representing 100% of receipt performance. This is good performance was due to timely remittance of development grants standing at 104% On expenditure, the dept spent 48,757,000/= of the annual budget representing 89% of receipt performance.

quarterly out-turn which was poor performance due to poor performance of wage representing 79%. By the end of the Quarter 6,163,000 million remained unspent which was mainly the unconditional grant wage of 5,932,000/=, and devt grant of 231,000 unspent for value for money audit backstopping.

Reasons for unspent balances on the bank account

By the end of the Quarter 6,163,000 million remained unspent which was mainly the unconditional grant wage of 5,932,000/=, and devt grant of 231,000 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.

Quarter 4

SECTION B: Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,630	28,630	29,141	109%	6,444
District Unconditional Grant Non-Wage	5,000	5,000	4,500	90%	750
District Unconditional Grant Wage	9,578	9,578	9,889	103%	2,550
Locally Raised Revenues	1,478	3,478	4,178	283%	500
Programme Conditional Grant - Non Wage Recurrent	10,574	10,574	10,574	100%	2,644
Development Revenues	3,500	3,500	2,900	83%	2,900
Locally Raised Revenues	3,500	3,500	2,900	83%	2,900
Total Revenues Shares	30,130	32,130	32,041	106%	9,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,578	9,578	9,561	100%	2,432
Non Wage	17,052	19,052	17,551	103%	4,901
Development Expenditure					
Domestic Development	3,500	3,500	2,900	83%	2,900
External Financing	0	0	0	0%	0
Total Expenditure	30,130	32,130	30,012	100%	10,233
C: Unspent Balances					
Recurrent Balances			2,029		
Wage			328		
Non Wage			1,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,029		

Quarter 4

SECTION B : Summary by Department

The department received 32,041,000/= against annual budget of 42,704,000/= representing 106% of receipt This is good performance due to good performance of local revenue standing at 283% In Q4 the expenditure stood at 30,012,000/= representing 100% of receipt performance. This is good because non-wage

performed at $10\overline{3}\%$. The sector unspent stood at 2,029,000/= of which 1,701,000/= is Non-wage unspent due to pay recurrent activities and wage balance of 328,000=

Reasons for unspent balances on the bank account

The sector unspent stood at 2,029,000/= of which 1,701,000/= is Non-wage unspent due to pay recurrent activities and wage balance of 328,000=

Highlights of physical performance by end of the quarter

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

Quarter 4

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Office space availed(construction of council complex)

Second floor constructed

Dwindling capital development funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
225204 Monitoring and Supervision of capital work	5,000	4,000
312121 Non-Residential Buildings - Acquisition	240,161	61,801
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	263,161	73,301
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	73,301
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			
Item	Approved Budget	Spent	
227001 Travel inland	2,000	800	
Total for Budget Output	2,000	800	
Wage	0	0	
Non-Wage	2,000	800	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Budget Output: 000006 Planning and Budgeting service	es			
PIAP Output: 14040401 Budget priorities aligned to pr	ogramme plans			
55% local revenue transferred to LLGs	65% local revenue transferred to	LLGs	Dwindling local revenue sources in the District	
Expenditures incurred in the Quarter to deliver output	ES .		UShs Thousand	
tem		Approved Budget	Spen	
211101 General Staff Salaries		707,506	176,322	
263402 Transfer to Other Government Units		51,910	106,22	
	Total for Budget Output	759,416	282,543	
	Wage	707,506	176,32	
	Non-Wage	51,910	106,22	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Human Resource Management				
Budget Output: 000085 Management of the Public Ser	vice Wage Bill, Pension and Gratui	ty		
PIAP Output: 14050302 Decentralized management of				
Fimely payment of gratuity to beneficiaries within two	NA		Timely payment of gratuity	
months from date of retirement	NA		to beneficiaries within two months from date of retirement	
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand	
item		Approved Budget	Spen	
273104 Pension		598,395	306,883	
273105 Gratuity		378,384	616,496	
352880 Salary Arrears Budgeting		79,584	. (
	Total for Budget Output	1,056,363	923,378	
	Wage	0	(
	Non-Wage	1,056,363	923,378	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390014 Development and Operationati	ionalion of Human Resource System	m		

Quarter 4

Department: 010 Aaministration	Department:	010 Administration
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Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	4,000	450
227001 Travel inland	8,000	2,050
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,802	0
Total for Budget Output	24,802	5,000
Wage	0	0
Non-Wage	24,802	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

98% of staff appraised 98% of staff appraised capacity building in appraisal processes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,000	1,073
227004 Fuel, Lubricants and Oils	8,000	1,992
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	19,000	4,315
Wage	0	0
Non-Wage	19,000	4,315
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	400
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	12,000	400

Quarter 4

Department:	· 010 Administratio	n
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Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	400
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Monthly payroll placed on Noticeboards

Monthly payroll placed on Noticeboards

There is ban on recruitments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	12,380	5,195
221011 Printing, Stationery, Photocopying and Binding	9,337	2,087
Total for Budget Output	21,718	7,283
Wage	0	0
Non-Wage	9,337	2,087
GoU Dev	12,380	5,195
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

Procurement and disposal plan implemented

Low capacity of contractors and service providers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,540	2,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	4,400
Wage	0	0
Non-Wage	12,040	4,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managed

Quarter 4

Department: 010 Aaministration	Department:	010 Administration
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		

Capacity building in record management implemented Capacity building in record management implemented in Q4 Low allocations to the records office to carry out other activities

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

Budget Output: 000011 Communication and Public Relations

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	10
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	4,200	760
Wage	0	0
Non-Wage	4,200	760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of wages by 28 day of the month NA

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	2,427
221011 Printing, Stationery, Photocopying and Binding	2,000	830
223004 Guard and Security services	4,500	200
223005 Electricity	3,000	750

Quarter 4

Department:	· 010 Administratio	n
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Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	2,000	0
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	1,411
263402 Transfer to Other Government Units	0	84,392
Total for Budget Output	606,126	105,960
Wag	e 0	0
Non-Wag	e 421,973	105,960
GoU De	v 184,154	0
Ext Finance	e 0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,247	0
227001 Travel inland	11,834	0
Total for Budget Output	21,081	0
Wage	0	0
Non-Wage	11,834	0
GoU Dev	9,247	0
Ext Finance	0	0
Total for Department	2,808,907	1,409,390
Wage	707,506	176,322
Non-Wage	1,620,458	1,154,172
GoU Dev	480,942	78,896
Ext Finance	0	0

Quarter 4

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

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs USA		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	31,280
221002 Workshops, Meetings and Seminars	1,000	300
221009 Welfare and Entertainment	2,400	3,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	250
221014 Bank Charges and other Bank related costs	637	10
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	0	500
223004 Guard and Security services	0	1,220
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	2,063	0
227001 Travel inland	13,000	4,750
227004 Fuel, Lubricants and Oils	2,100	525
228002 Maintenance-Transport Equipment	3,000	250
Total for Budget Output	158,380	44,035
Wage	127,180	31,280
Non-Wage	31,200	12,755
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,743	2,476
Total for Budget Out	7,743	2,476

Quarter 4

Department:	020 Finance
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Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,743	2,476
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

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	54,011
Wage	127,180	31,280
Non-Wage	75,943	22,731
GoU Dev	0	0

Quarter 4

0 0 Ext Finance

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Local government accounts committee report reviewed by NA

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	1,592
227001 Travel inland	3,999	300
Total for Budget Output	10,301	1,892
Wage	0	0
Non-Wage	10,301	1,892
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,151
211107 Boards, Committees and Council Allowances	232	133
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	5,000	315
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	2,242
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	50,000	12,033
Wage	0	0
Non-Wage	50,000	12,033

Quarter 4

Department:	030	Statutory	bodies
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,656
227001 Travel inland	6,699	1,675
Total for Budget Output	13,000	3,331
Wage	0	0
Non-Wage	13,000	3,331
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

Statutory wages paid and council emoluments paid

Statutory wages paid and council emoluments paid

Council emoluments paid

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,096	15,373
Total for Budget Output	59,096	15,373
Wage	0	0
Non-Wage	59,096	15,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

 Q4 Awards of contracts by contracts committee carried out

	out	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	1,670

Quarter 4

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
221001 Advertising and Public Relations		2,700	800
	Total for Budget Output	9,001	2,470
	Wage	0	0
	Non-Wage	9,001	2,470
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	89,780
211107 Boards, Committees and Council Allowances	0	110,671
221009 Welfare and Entertainment	8,512	4,512
221011 Printing, Stationery, Photocopying and Binding	1,999	0
227001 Travel inland	10,000	3,089
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	5,000	4,871
Total for Budget Output	292,465	217,923
Wage	246,954	89,780
Non-Wage	45,511	128,143
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,328	1,675
227001 Travel inland	1,124	810
Total for Budget Output	7,452	2,485
Wage	0	0

Quarter 4

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
	Non-Wage	7,452	2,485
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes	S		
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet rev	iewed for adequacy and harmony wi	th national frameworks and in	nternational commitments;
Number business committee activities held	4business committee activities	4business committee activities held NA	
Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	6,816	3,990
227001 Travel inland		6,000	1,755
227004 Fuel, Lubricants and Oils		2,885	785
	Total for Budget Output	15,701	6,530
	Wage	0	0
	Non-Wage	15,701	6,530
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	457,017	262,037
	Wage	246,954	89,780
	Non-Wage	210,063	172,257
	e		

GoU Dev

Ext Finance

0

0

0

0

Quarter 4

Department:	· 040 Prod	luction and	Marketing
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Institutional Strengthening and Coordination

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,551
Total for Budget Output	0	12,551
Wage	0	0
Non-Wage	0	12,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Number of extension staff trained 2,125 households trained to effectively implement PDM NA activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	18,351
227004 Fuel, Lubricants and Oils	0	5,950
228002 Maintenance-Transport Equipment	0	7,028
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,158
312216 Cycles - Acquisition	0	58,587
Total for Budget Output	0	94,074
Wage	0	0
Non-Wage	0	35,487
GoU Dev	0	58,587
Ext Finance	0	0
Budget Output: 010016 Farmer mobilisation and sensitisation		

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized on growth highly nutritious crops

3,225 farmers sensitised on iron rich food crops / vegetables NA as nutritious foods and also for income generation

Department: 040 Production and Marketing

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	7,318
221009 Welfare and Entertainment	0	500
227001 Travel inland	0	2,710

	0	2,710
	0	6,249
Total for Budget Output	0	16,777
Wage	0	0
Non-Wage	0	16,777
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

228002 Maintenance-Transport Equipment

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 Procured Irrigation Equipments under UgIFT to benefit 14 aquaculture and capture fisheries households yet paid cofunding 23 Extension staff paid salaries 23 Extension staff paid

Potential farmers have not salaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	224,066
221002 Workshops, Meetings and Seminars	0	3,500
221009 Welfare and Entertainment	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500
223005 Electricity	0	400
227001 Travel inland	5,500	1,495
227004 Fuel, Lubricants and Oils	0	7
Total for Budget Output	947,908	230,368
Wage	942,408	224,066
Non-Wage	5,500	6,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

Quarter 4

Department:	040 Proc	duction and	Marketing
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Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,980
221009 Welfare and Entertainment	0	12,840
225204 Monitoring and Supervision of capital work	0	14,980
227004 Fuel, Lubricants and Oils	0	10,752
Total for Budget Output	0	53,552
Wage	0	0
Non-Wage	0	53,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	399
227004 Fuel, Lubricants and Oils	0	1,176
Total for Budget Output	0	1,575
Wage	0	0
Non-Wage	0	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	23,119
Total for Budget Output	0	23,119
Wage	0	0
Non-Wage	0	0
GoU Dev	0	23,119
Ext Finance	0	0

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

N/A

313233 Medical, Laboratory and Research & appliances - Improvement	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	(
GoU Dev	0	6,000
Ext Finance	0	(

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

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

Procured 14 sets of Microscale Irrigation equipments

Co funding was a challenge to some promising Farmers that led to the reduction in the number of beneficiaries from 16 to 14

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	957,000	9,000
Total for Budget Output	957,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	9,000
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

Quarter 4

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	29,230
227001 Travel inland	0	38,608
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	211,391
Total for Budget Output	0	279,229
Wage	0	0
Non-Wage	0	0
GoU Dev	0	279,229
Ext Finance	0	0
Total for Department	1,904,908	726,244
Wage	942,408	224,066
Non-Wage	5,500	126,243
GoU Dev	957,000	375,935
Ext Finance	0	0

Quarter 4

Department: 050 Health

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

palliative health care services

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

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	1,365,596
225204 Monitoring and Supervision of capital work	2,101	2,101
312121 Non-Residential Buildings - Acquisition	184,752	103,509
Total for Budget Output	6,109,034	1,471,206
Wage	5,922,181	1,365,596
Non-Wage	0	0
GoU Dev	186,853	105,611
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated 98% of target population Vaccinated 98% of target population Vaccinated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,623	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
227001 Travel inland		142,185	24,164	
	Total for Budget Output	149,808	24,164	
	Wage	C	C	
	Non-Wage	0	0	
	GoU Dev	7,623	0	
	Ext Finance	142,185	24,164	
Budget Output: 320034 Prevention and Rehabilitaion se	rvices			
PIAP Output: 1203011003 Health promotion and Disease	ses Prevention services			
HCII rehabilitated to HCIII	Akalingo HCIII constructed		Delays due to hybrid procurement	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		64,750	19,390	
312121 Non-Residential Buildings - Acquisition		1,030,750	148,069	
312233 Medical, Laboratory and Research & appliances - A	-	199,500		
	Total for Budget Output	1,295,000	366,959	
	Wage	C	0	
	Non-Wage	0	0	
	GoU Dev	1,295,000	366,959	
	Ext Finance	C	0	
Budget Output: 320053 Child Health Services				
PIAP Output: 1203010301 Child and maternal health se	rvices Improved.			
maternal, adolescent and child health services improved at all levels of care	all levels of care		Maternal, adolescent and child health services improved at all levels of care	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Expenditures incurred in the Quarter to deriver outputs		1 17	Cons Thousan	

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
Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

Quarter 4

D	epar	tment:	050	Health
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Disea	ses Prevention services	
Percentage improvement in Child and Maternal health	80% improvement in Child and Maternal health services	Poor health seeking

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item

Approved Budget
Spent

Item	Approved Budget Sp	
227001 Travel inland	657,600	
Total for Budget Output	657,600	591
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	591

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and Maternal health services improved Child and I

Child and Maternal health services improved

Child and Maternal health services improved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	155,600	0
Total for Budget Output	155,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	155,600	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Improve maternal, adolescent and child health services at all NA

levels of care

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

Quarter 4

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	137,380
Total for Budget Output	0	137,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	137,380
Ext Finance	0	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 1900 outpatients that visited the Basic health facilities

Poor health seeking behavior by the population

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

Construction of Maternity ward at Maracha HCIV

NA

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

Upgrading Maracha HCIV MATERNITY WARD

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	483,251	120,813
312121 Non-Residential Buildings - Acquisition	28,104	28,104
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	45,000
312216 Cycles - Acquisition	18,010	18,010
312221 Light ICT hardware - Acquisition	10,500	75
Total for Budget Output	597,865	225,002
Wage	0	0
Non-Wage	483,251	120,813
GoU Dev	114,614	104,189
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

Quarter 4

Depar	rtment:	050	Health
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

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

1750 outpatients that visited the NGO Basic health facilities

1750 outpatients that visited the NGO Basic health facilities

Expenditures incurred in the Quarter to deliver 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

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	136,265
221002 Workshops, Meetings and Seminars	10,000	6,388
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,848	1,462
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	5,960
227001 Travel inland	75,557	21,406
227004 Fuel, Lubricants and Oils	18,000	4,896
228002 Maintenance-Transport Equipment	6,095	1,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,415
Total for Budget Output	582,956	180,486
Wage	451,645	136,265
Non-Wage	98,555	26,315

Quarter 4

1,501,860

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	32,756	17,906
	Ext Finance	0	0
	Total for Department	10,035,898	2,470,871

Wage

 Non-Wage
 908,137
 212,211

 GoU Dev
 1,636,846
 732,044

 Ext Finance
 1,117,090
 24,755

6,373,826

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N/A

Expenditures incurred in the Quarter to deliver outputs		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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,675,714	2,109,845
225204 Monitoring and Supervision of capital work	11,959	209
312121 Non-Residential Buildings - Acquisition	229,587	147,385
Total for Budget Output	8,917,260	2,257,439
Wage	8,675,714	2,109,845
Non-Wage	0	0
GoU Dev	241,546	147,594
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,552,851	501,519
Total for Budget Output	1,552,851	501,519
Wage	0	0

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	1,552,851	501,519
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	4,000
225204 Monitoring and Supervision of capital work	19,656	0
263308 Sector Conditional Grant (Non-Wage)	629,244	209,172
312121 Non-Residential Buildings - Acquisition	601,459	250,599
Total for Budget Output	1,262,359	463,771
Wage	0	0
Non-Wage	629,244	209,172
GoU Dev	633,115	254,599
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	665,217
Total for Budget Output	2,994,511	665,217
Wage	2,994,511	665,217
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

Quarter 4

Department: 060 Education				
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Varia	
PIAP Output: 1202010201 Basic Requirements and Min	imum standards met by schools	and training institutions		
Capacity building carried out	Capacity building carried out		Capacity building ca	rried out
Expenditures incurred in the Quarter to deliver outputs			UShs	Thousana
Item		Approved Budg	get	Spent
221003 Staff Training		10,0	00	5,797
227001 Travel inland			0	8,178
	Total for Budget Output	10,0	00	13,975
	Wage		0	(
	Non-Wage	10,0	00	13,975
	GoU Dev	,	0	(
	Ext Finance		0	(
Budget Output: 120007 Support Services				
PIAP Output: 1205010802 Basic Requirements and Min	imum standards met by schools	and training institutions		
Inspection activities implemented	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs	Thousand
Item		Approved Budg	get	Spen
211101 General Staff Salaries		79,3	59	9,992
221002 Workshops, Meetings and Seminars		4,0	00	1,333
221011 Printing, Stationery, Photocopying and Binding		3,4	00	2,100
221012 Small Office Equipment		1,4	96	500
221014 Bank Charges and other Bank related costs		5	00	(
227001 Travel inland		14,3	38	6,208
227004 Fuel, Lubricants and Oils		12,5	60	4,187
228002 Maintenance-Transport Equipment		2,0	44	681
	Total for Budget Output	117,6	96	25,000
	Wage	79,3	59	9,992
	Non-Wage	38,3	38	15,014
	GoU Dev		0	(
	Ext Finance		0	(
Budget Output: 320016 Management of Education Servi	ices			
PIAP Output: 1202010201 Basic Requirements and Min	imum standards met by schools	and training institutions		
Scholarships to best performing pupils implemented	Scholarships to best performing	g pupils implemented	Scholarships to best performing pupils implemented	
Expenditures incurred in the Quarter to deliver outputs			UShs	Thousana
Item		Approved Budg	get	Spent
221009 Welfare and Entertainment		2,0	00	821

Quarter 4

Department:	060) Education
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Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	5,000	1,500
228002 Maintenance-Transport Equipment	9,431	1,536
282103 Scholarships and related costs	2,206	500
Total for Budget Output	33,637	6,357
Wage	0	0
Non-Wage	33,637	6,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities implemented Sports activities implemented Sports activities implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,070
227001 Travel inland	28,000	13,046
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,000	859
Total for Budget Output	40,000	18,308
Wage	0	0
Non-Wage	40,000	18,308
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	260,748	247,541
Total for Budget Output	260,748	247,541

Quarter 4

Department: 060 Education				
Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance		
	Wage	0	0	
	Non-Wage	260,748	247,541	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	15,204,062	4,199,132	
	Wage	11,749,583	2,785,054	
	Non-Wage	2,579,818	1,011,885	
	GoU Dev	874,661	402,193	
	Ext Finance	0	0	

Quarter 4

Department:	070 Rod	ids and .	Engineering
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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: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District road equipments serviced and maintained

District road equipment serviced and maintained

District road 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	6,882
221002 Workshops, Meetings and Seminars	20,000	12,000
221008 Information and Communication Technology Supplies.	2,000	1,090
227001 Travel inland	4,429	2,104
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	30,420	30,420
Total for Budget Output	72,849	56,496
Wage	0	0
Non-Wage	72,849	56,496
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

Quarter 4

Department: 070 Roads and Engineering	neering	5
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		performance
AP Output: 09030601 Transport infrastructure rehabilitated and maintained	•	

Rehabilitate and maintain transport infrastructure 285 km Rehabilitate and maintain transport infrastructure 285 km Rehabilitate and maintain transport infrastructure

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,713	33,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	5,716
Total for Budget Output	204,033	39,614
Wage	192,713	33,899
Non-Wage	11,320	5,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained 285 Transport infrastructure maintained 285 Transport infrastructure maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
228001 Maintenance-Buildings and Structures	50,000	26,878
263402 Transfer to Other Government Units	201,160	69,301
Total for Budget Output	257,160	99,179
Wage	0	0
Non-Wage	257,160	99,179
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	39,262
228001 Maintenance-Buildings and Structures	850,000	603,790
228002 Maintenance-Transport Equipment	100,000	50,803

Quarter 4

33,899

161,391

693,855

0

Department: 070 Roads and Engineering				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	1,000,000	693,855	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	1,000,000	693,855	
	Ext Finance	0	0	
	Total for Department	1,534,042	889,144	

Wage

Non-Wage

GoU Dev

Ext Finance

192,713

341,329

0

1,000,000

Quarter 4

Department: 080 Water			
Revised Outputs in the Quarter Actua	al Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land A	nd Water Ma	nagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected	ed and assesse	ed	
water source data collected and analysed water source data	collected and	analyzed	water source data collected and analyzed
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,236	3,430
221014 Bank Charges and other Bank related costs		1,001	C
225202 Environment Impact Assessment for Capital Works		2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		30,000	30,000
225204 Monitoring and Supervision of capital work		17,549	21
227001 Travel inland		16,423	9,226
312135 Water Plants, pipelines and sewerage networks - Acquisition		75,226	100,877
Total for Bu	dget Output	149,435	144,553
	Wage	0	(
	Non-Wage	16,423	9,226
	GoU Dev	133,012	135,327
	Ext Finance	0	C
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 im	plemented.		
% of rural water point sources functional 63% of rural water	er point source	es functional	63% of rural water point sources functional

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	14,611
221002 Workshops, Meetings and Seminars	1,163	1,163
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550
225203 Appraisal and Feasibility Studies for Capital Works	5,466	5,090
225204 Monitoring and Supervision of capital work	12,813	7,349
227001 Travel inland	14,496	7,543
227004 Fuel, Lubricants and Oils	8,240	2,475

Quarter 4

Departm	ent:	080	Water
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Revised Outputs in the Quarter Actual	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		7,466	3,743
312121 Non-Residential Buildings - Acquisition		25,000	2,734
312135 Water Plants, pipelines and sewerage networks - Acquisition		118,929	118,929
313121 Non-Residential Buildings - Improvement		44,000	11,996
Total for Budg	get Output	292,574	179,183
	Wage	51,000	14,611
	Non-Wage	25,523	13,120
	GoU Dev	216,051	151,452
I The state of the	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

19 water points tested for quality

Few water testing Machines

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,797	2
227001 Travel inland	27,769	7,673
Total for Budget Output	34,566	7,674
Wage	0	0
Non-Wage	19,751	5,752
GoU Dev	14,815	1,922
Ext Finance	0	0
Total for Department	476,575	331,410
Wage	51,000	14,611
Non-Wage	61,697	28,098
GoU Dev	363,878	288,701
Ext Finance	0	0

Quarter 4

Department:	090 Natural	Resources
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	41,238
221002 Workshops, Meetings and Seminars	2,440	610
221011 Printing, Stationery, Photocopying and Binding	1,000	250
225101 Consultancy Services	5,000	5,000
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	8,301	2,076
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	184,321	52,173
Wage	157,580	41,238
Non-Wage	21,741	5,936
GoU Dev	5,000	5,000
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 27lands surveyed and titled

Difficulty to title government schools on the church land

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,500	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	4,418	604
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	14,918	2,704
Wage	0	0
Non-Wage	4,918	1,204

Quarter 4

0

0

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	1,500
	Ext Finance	0	0
	Total for Department	199,239	54,878
	Wage	157,580	41,238
	Non-Wage	26,659	7,140
	GoU Dev	15,000	6,500

Ext Finance

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	400
227001 Travel inland	165,000	55,967
Total for Budget Output	166,400	56,367
Wage	0	0
Non-Wage	166,400	56,367
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,720	4,370
Total for Budget Output	16,720	4,370
Wage	0	0
Non-Wage	16,720	4,370
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 135 GBV Incidences captured on GBV MIS Funding challenges

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	520
Total f	or Budget Output 2,080	520

Quarter 4

Department:	100	Community	y Based	Services
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Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,080	520
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	22,853
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,181	561
227001 Travel inland	6,000	1,990
227004 Fuel, Lubricants and Oils	4,819	1,205
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	105,185	27,708
Wage	88,985	22,853
Non-Wage	16,200	4,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	416	108
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	2,000	840
227004 Fuel, Lubricants and Oils	2,000	500
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	1,500
Total for Budget Output	13,416	4,448
Wage	0	0
Non-Wage	7,416	2,948

Quarter 4

Revised Outputs in the Quarter Actual C	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	6,000	1,500
E	xt 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

19 LLG community mindset programs promoted

Low uptake of Mindset programs by communities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,101	553
Total for Budget Output	1,101	553
Wage	0	0
Non-Wage	1,101	553
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,902	93,965
Wage	88,985	22,853
Non-Wage	209,917	69,613
GoU Dev	6,000	1,500
Ext Finance	0	0

Quarter 4

Department: 110 Planning		
Revised Outputs in the Quarter Actual Outputs A	chieved 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 Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	6,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	920
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	900
Total for Budget Output	50,531	12,350
Wage	25,000	6,530
Non-Wage	25,531	5,820
GoU Dev	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 0.02 % increase of the local reverall budget	evenue against overall budget	Few avenues for local revenue collection
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,378	5,788
227001 Travel inland	6,190	<u> </u>
Total for Budget Output	22,568	8,083
Wago	0)
Non-Wage	0)

GoU Dev

Ext Finance

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

8,083

0

22,568

0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output: 18011205 Effective DPI Programme Secre	tariat		
Effective program Secretariat developed	Effective program Secretariat d	leveloped	Slow understanding of the program approach by stake holders
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	2,000
227001 Travel inland		6,190	0
	Total for Budget Output	13,190	2,000
	Wage	0	0
	Non-Wage	7,000	2,000
	GoU Dev	6,190	0
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of	of NDP III Programs produced		
Quarterly monitoring reports submitted to OPM and other line Ministries	Quarterly monitoring reports su line Ministries	ubmitted to OPM and other	Quarterly monitoring reports submitted to OPM and other line Ministries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	1,400	850
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,160
225204 Monitoring and Supervision of capital work	5,380	790
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	26,380	8,350
Wage	0	0
Non-Wage	14,000	5,400
GoU Dev	12,380	2,950
Ext Finance	0	0
Total for Department	112,670	30,784

0

0

VOTE: 887	Maracha District		Quarter 4
	Waş	e 25,000	6,530
	Non-Wag	e 46,531	13,220
	GoU De	v 41,139	11,033

Ext Finance

Quarter 4

Department: 1	120 I	Internal	Audit
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Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	5,328
221002 Workshops, Meetings and Seminars	2,000	1,090
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	1,500
228002 Maintenance-Transport Equipment	1,897	563
Total for Budget Output	39,376	9,480
Wage	28,479	5,328
Non-Wage	10,897	4,153
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

Not implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,477	758
225204 Monitoring and Supervision of capital work	5,475	665
227001 Travel inland	5,762	1,860
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	15,714	4,783
Wage	0	0
Non-Wage	10,239	4,118
GoU Dev	5,475	665
Ext Finance	0	0
Total for Department	55,091	14,263

VOTE: 887	Maracha District	Quarter 4
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Wage	28,479	5,328
Non-Wage	21,136	8,271
GoU Dev	5,475	665
Ext Finance	0	0

SubProgramme: 01 Enabling Environment

VOTE: 887 Maracha District

Department: 130 Trade, Industry and Local Dev	elopment		
Revised Outputs in the Quarter	Actual Outputs Ac	chieved 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	h domestic tourism initiatives i	ncluding drives/ campaigns	
Percentage increase in tourism receipts	60% increase in tourism receip Kijomoro Subcounty	ts from Miradua falls in	Linkages of some of the Tourism sources need to be addressed
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,208	(
	Total for Budget Output	2,208	
	Wage	0	
	Non-Wage	2,208	(
	GoU Dev	0	
	Ext Finance	0	(
SubProgramme: 02 Infrastructure, Product Development	and Conservation		
Budget Output: 120015 Heritage Conservation Education	and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natur	al Central Forest Reserves upg	graded to National Park statu	s
Total Amount of receipts generated from Tourism activities in the District	2,500,000/= collected from Tot	urism	Diversification tourism activities lacking
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		9,578	2,43
221002 Workshops, Meetings and Seminars		2,000	500
221008 Information and Communication Technology Supplie	es.	102	25
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,000	500
227004 Fuel, Lubricants and Oils		1,478	500
312121 Non-Residential Buildings - Acquisition		3,500	
	Total for Budget Output	19,658	7,10
	Wage	9,578	2,43
	Non-Wage	6,580	1,77
	GoU Dev	3,500	2,90
	Ext Finance	0	(
Programme: 07 Private Sector Development			

Quarter 4

Department: 130 Trade, Industry and Local Developmen	t		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for tier4 financi	al institutions.		
o. of trade sensitisation meetings organised at the District/ NA Municipal Council			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,200	558
227001 Travel inland		0	500
Tota	l for Budget Output	2,200	1,058
	Wage	0	0
	Non-Wage	2,200	1,058
	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 91 Parish	SACCO created with		Group dynamics and SACCO management skills lacking
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,297	1,148
Tota	l for Budget Output	2,297	1,148
	Wage	0	0
	Non-Wage	2,297	1,148
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output: 07020501 Institutional and policy frameworks for inv	vestment and trade h	armonized	
10 markets inspected 10 Key n	narkets inspected by th		Lack of Transport facilities to support backstopping
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Tota	l for Budget Output	2,000	500
	Wage	0	0

Non-Wage

500

2,000

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in	~	or Variation in formance
	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

19 subcounty Market information Disseminated

Lack of the publicity funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	420
Total for Budget Output	1,767	420
Wage	0	0
Non-Wage	1,767	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	10,233
Wage	9,578	2,432
Non-Wage	17,052	4,901
GoU Dev	3,500	2,900
Ext Finance	0	0

Quarter 4

B3: Cumulative Outputs and Expenditure by End of Quarter

Department:	010 Administration
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Comment	*
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Developme		
Budget Output: 000017 Infrastructure Development and Managemen	it	

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

Office space availed(construction of council complex)

Second floor constructed

Dwindling capital development funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	5,000	5,000
312121 Non-Residential Buildings - Acquisition	240,161	240,161
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	263,161	263,161
Wage	0	0
Non-Wage	0	0
GoU Dev	263,161	263,161
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		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,550
Total for Budget Output	2,000	1,550
Wage	0	0
Non-Wage	2,000	1,550

Quarter 4

Department:	010 Adn	inistration
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Annual Planned Outputs	Cumulative Output End of Qu	•	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

65% local revenue transferred to LLGs

65% local revenue transferred to LLGs

Dwindling local revenue sources in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs		
Item	Approved Budget	Spent
211101 General Staff Salaries	707,506	706,925
263402 Transfer to Other Government Units	51,910	158,131
Total for Budget Output	759,416	865,056
Wage	707,506	706,925
Non-Wage	51,910	158,131
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 retirement

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	598,395	1,185,150
273105 Gratuity	378,384	1,188,758
352880 Salary Arrears Budgeting	79,584	79,584
Total for Budget Output	1,056,363	2,453,492
Wage	0	0
Non-Wage	1,056,363	2,453,492

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outp End of		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operation	nationalion of Human Resource Syste	em	
PIAP Output: 14050501 Human Capital Manageme	ent (HCM) System Rolled out		
Payment of pension by 28th day of the month	Payment of pension by 28th da	y of the month of June	System networks
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	g	2,000	2,000
221020 Litigation and related expenses		4,000	1,000
227001 Travel inland		8,000	8,000
227004 Fuel, Lubricants and Oils		8,000	8,000
228002 Maintenance-Transport Equipment		2,802	0
	Total for Budget Output	24,802	19,000
	Wage	0	0
	Non-Wage	24,802	19,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390017 Public Service Performance			
PIAP Output: 14040405 Programme /Performance	Budgeting integrated into the individ	lual performance manageme	nt framework
98% of staff appraised	98% of staff appraised		capacity building in appraisal processes
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	g	1,000	1,000
227001 Travel inland		8,000	8,000
227004 Fuel, Lubricants and Oils		8,000	7,969
228002 Maintenance-Transport Equipment		2,000	1,000
	Total for Budget Output	19,000	17,969
	Wage	0	0
	Non-Wage	19,000	17,969
	GoU Dev	0	0

Quarter 4

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
N / A			
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	2,000
263402 Transfer to Other Government Units		10,000	10,000
	Total for Budget Output	12,000	12,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,000	12,000
	Ext Finance	0	C
Budget Output: 000005 Human Resource Manag	ement		
PIAP Output: 16060504 Human Resource manag	ement services		
Monthly payroll placed on Noticeboards	Monthly payroll placed on Not	iceboards	There is ban on recruitments
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		12,380	12,380
221011 Printing, Stationery, Photocopying and Bind	ing	9,337	9,337
	Total for Budget Output	21,718	21,718
	Wage	0	C
	Non-Wage	9,337	9,337
	GoU Dev	12,380	12,380

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal plan implemented

Procurement and disposal plan implemented

Ext Finance

Low capacity of contractors and service providers

0

0

Department: 010 Administration

VOTE: 887 Maracha District

Quarter 4

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 Outputs	Cumulative	UShs Thousand
Item	Approved Budge	t Spent
221002 Workshops, Meetings and Seminars	4,00	3,500

221002 Workshops, Meetings and Seminars	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,540	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	12,040	9,500
Total for Budget Output Wage	12,040	9,500 0
•	0	·
Wage	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060502 Administrative support services enhanced

records well managed

PIAP Output: 16060510 Records management

Low allocations to the records office to carry out other activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222002 Postage and Courier	2,000	2,000
227001 Travel inland	2,000	1,000
Total for Budget Output	7,000	5,500
Wage	0	0
Non-Wage	7,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Quarter 4

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of wages by 28 day of the month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	10,707	10,707
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223004 Guard and Security services	4,500	4,320
223005 Electricity	3,000	3,000
223006 Water	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	2,000	1,330
225204 Monitoring and Supervision of capital work	203,929	15,000
227001 Travel inland	340,957	20,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	13,033	9,298
263402 Transfer to Other Government Units	0	530,967
Total for Budget Output	606,126	621,822
Wage	0	0
Non-Wage	421,973	428,421
GoU Dev	184,154	193,401

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reas	ons for Variation in performance
	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	4,294,967
Wage	707,506	706,925
Non-Wage	1,620,458	3,107,101
GoU Dev	480,942	480,942
Ext Finance	0	0

Quarter 4

Department:	020	Finance
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Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

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

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	126,467
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	2,400	5,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	637	473
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	0	500
223004 Guard and Security services	0	1,220
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	2,063	2,063
227001 Travel inland	13,000	14,500
227004 Fuel, Lubricants and Oils	2,100	2,100
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	158,380	161,323
Wage	127,180	126,467
Non-Wage	31,200	34,856
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

Quarter 4

Department: 020 Finance			
•	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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Item		Approved Budget	Spent
227001 Travel inland		7,743	6,029
Total for Budget	Output	7,743	6,029
	Wage	0	0
No	ı-Wage	7,743	6,029
Go	U Dev	0	0
Ext I	inance	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	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring

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

Support implementation of NDPIII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,000

Department: 020	Finance
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	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,123	200,352
Wago	127,180	126,467
Non-Wage	75,943	73,885
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department:	030	Statutory	bodies
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Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Local government accounts committee report reviewed by

District council and standing committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,302	6,302
227001 Travel inland	3,999	1,000
Total for Budget Output	10,301	7,302
Wage	0	0
Non-Wage	10,301	7,302
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment activities implemented and recruitment activities completed by month of December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,801
211107 Boards, Committees and Council Allowances	232	232
221002 Workshops, Meetings and Seminars	2,000	2,000
221004 Recruitment Expenses	5,000	4,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	1,268	1,268

Quarter 4

0

Department: 030 Statutory bodies				
•	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spent		
227001 Travel inland	4,000	4,000		
227004 Fuel, Lubricants and Oils	4,500	4,500		
Total for Budget Ou	tput 50,000	48,801		
•	Vage 0	0		
Non-	Vage 50,000	48,801		
GoU	Dev 0	0		

Ext Finance

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		
Approved Budget	Spent	
6,301	6,301	
6,699	6,699	
13,000	13,000	
0	0	
13,000	13,000	
0	0	
0	0	
	6,301 6,699 13,000 0 13,000	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Statutory wages paid and council emoluments paid

Statutory wages paid and council emoluments paid

Statutory wages paid and council emoluments paid

council emoluments paid

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

Item
Approved Budget
Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
59,096
59,096

Quarter 4

Department:	030	Statutory	bodies
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	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	59,096	59,096
Wage	0	0
Non-Wage	59,096	59,096
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

Q4 Awards of contracts by contracts committee carried out

Q4 Awards of contracts by contracts committee carried out

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,301	6,300
221001 Advertising and Public Relations	2,700	2,700
Total for Budget Output	9,001	9,000
Wage	0	0
Non-Wage	9,001	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Statutory wages paid and council emoluments paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	224,639
211107 Boards, Committees and Council Allowances	0	381,578
221009 Welfare and Entertainment	8,512	8,512
221011 Printing, Stationery, Photocopying and Binding	1,999	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	5,000	6,750
Total for Budget Output	292,465	652,480

Quarter 4

Department:	030	Statutory	bodies
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	Cumulative Outputs Achieved by End of Quarter	
Wage	246,954	224,639
Non-Wage	45,511	427,841
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	6,328
227001 Travel inland	1,124	810
Total for Budget Output	7,452	7,139
Wage	0	0
Non-Wage	7,452	7,139
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 commitments;

Number business committee activities held 4	business committee activities	held	NA
Cumulative Expenditures made by the End of the Quarter to Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	es)	6,816	6,816
227001 Travel inland		6,000	6,000
227004 Fuel, Lubricants and Oils		2,885	2,885
	Total for Budget Output	15,701	15,701
	Wage	0	0
	Non-Wage	15,701	15,701
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	457,017	812,518
Wage	246,954	224,639
Non-Wage	210,063	587,879
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing		
	ntputs Achieved by f Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,800
Total for Budget Output	nt 0	48,800
Wag	ge 0	(
Non-Wag	ge 0	48,80
GoU De	v 0	
Ext Finance	ee 0	•
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Number of extension staff trained NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
224003 Agricultural Supplies and Services	0	18,35
227004 Fuel, Lubricants and Oils	0	21,600
228002 Maintenance-Transport Equipment	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000
312216 Cycles - Acquisition	0	58,58
Total for Budget Output	it 0	128,53
Wag	0	
Non-Wag	0	69,95
GoU De	v 0	58,58

Quarter 4

Department: 040 Production and Marketing Annual Planned Outputs	Cumulative Outp	outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity en	nhancement technologies		
ad	,724 Farming households survisory services for food & N curity.	pported with extension and utrition security and Income	NA
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	13,549
221009 Welfare and Entertainment		0	2,000
227001 Travel inland		0	10,000
228002 Maintenance-Transport Equipment		0	10,337
	Total for Budget Output	0	35,886
	Wage	0	0
	Non-Wage	0	35,886
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordina	tion		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203 Enabled agricultural extension super	vision system developed ar	nd operationalised	
	households benefited from t Extension staff paid salaries		Potential farmers have not yet paid cofunding 23 Extension staff paid salaries
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
<u> </u>		Approved Budget	Spent
211101 General Staff Salaries		942,408	884,666
221002 Workshops, Meetings and Seminars		0	3,500
221009 Welfare and Entertainment		0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	2,000
223005 Electricity		0	800
227001 Travel inland		5,500	6,800
227004 Fuel, Lubricants and Oils		0	7,367

Total for Budget Output

947,908

906,733

Quarter 4

Department:	040 Production	and Mar	keting
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	puts Achieved by Quarter	Reasons for Variation in performance
Wage	942,408	884,666
Non-Wage	5,500	22,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N/A

	UShs Thousand
Approved Budget	Spent
0	25,480
0	21,840
0	25,480
0	18,252
0	91,052
0	0
0	91,052
0	0
0	0
	0 0 0 0 0 0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

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)	0	797
227004 Fuel, Lubricants and Oils	0	2,000
Total for Budget Output	0	2,797
Wage	0	0
Non-Wage	0	2,797
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Budget Output: 010009 Research Partnerships

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	23,119
Total for Budget Output	0	23,119
Wage	0	0
Non-Wage	0	0
GoU Dev	0	23,119
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,000
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 disemination of agriculture data undertaken

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

Procured 14 sets of Microscale Irrigation equipments

Co funding was a challenge to some promising Farmers that led to the reduction in the number of beneficiaries from 16 to 14

Quarter 4

Department: 04	0 Production	and Marketing
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Annual Planned Outputs Cumulative Outputs End of	outs Achieved by 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	9,000
Total for Budget Output	957,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	957,000	9,000
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

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	0	38,510
227001 Travel inland	0	54,878
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	211,391
Total for Budget Output	0	304,779
Wage	0	0
Non-Wage	0	0
GoU Dev	0	304,779
Ext Finance	0	0
Total for Department	1,904,908	1,556,704
Wage	942,408	884,666
Non-Wage	5,500	270,553
GoU Dev	957,000	401,485
Ext Finance	0	0

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,000	8,446
Total for Budget Output	34,000	8,446
Wage	0	0
Non-Wage	34,000	8,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

Percentage of target population Vaccinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,922,181	5,530,954
225204 Monitoring and Supervision of capital work	2,101	2,101
312121 Non-Residential Buildings - Acquisition	184,752	184,752
Total for Budget Output	6,109,034	5,717,807
Wage	5,922,181	5,530,954
Non-Wage	0	0
GoU Dev	186,853	186,853
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

Department: 050 Health			
Annual Planned Outputs	Cumulative Outp End of		Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immur	nized		
Percentage of target population Vaccinated	98% of target population Vacci	nated	98% of target population Vaccinated
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,623	7,623
227001 Travel inland		142,185	66,116
	Total for Budget Output	149,808	73,738
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,623	7,623
	Ext Finance	142,185	66,116
Budget Output: 320034 Prevention and Rehabilitaion ser	vices		
PIAP Output: 1203011003 Health promotion and Disease	es Prevention services		
HCII rehabilitated to HCIII	Akalingo HCIII constructed		Delays due to hybrid procurement
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		64,750	<u>-</u>
312121 Non-Residential Buildings - Acquisition		1,030,750	451,369
312233 Medical, Laboratory and Research & appliances - Ac	equisition	199,500	199,500
	Total for Budget Output	1,295,000	715,619
	Wage	0	0
	Non-Wage	0	
	GoU Dev	1,295,000	715,619
	Ext Finance	0	
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301 Child and maternal health ser	vices Improved.		
maternal, adolescent and child health services improved at all levels of care	Maternal, adolescent and child all levels of care	health services improved at	Maternal, adolescent and child health services improved at all levels of care

Quarter 4

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	eter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		74,400	(
	Total for Budget Output	74,400	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	74,400	(
Budget Output: 320069 Malaria Control and Preventio	n		
PIAP Output: 1203011003 Health promotion and Disea	ses Prevention services		
Percentage improvement in Child and Maternal health services	80% improvement in Child and	Maternal health services	Poor health seeking behaviors from the population
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	Approved Budget	UShs Thousand
227001 Travel inland		657,600	489,629
	Total for Budget Output	657,600	,
			489,629
	-		
	Wage	0	0
	Wage Non-Wage	32,000	(
	Wage Non-Wage GoU Dev	0 32,000 0	
D. 1. 4 O. 4 . 4 . 20007 (D	Wage Non-Wage GoU Dev Ext Finance	32,000	(
• •	Wage Non-Wage GoU Dev Ext Finance	0 32,000 0	
PIAP Output: 1203010301 Child and maternal health s	Wage Non-Wage GoU Dev Ext Finance h Services ervices Improved.	0 32,000 0 625,600	489,629
Budget Output: 320076 Reproductive and Infant Health PIAP Output: 1203010301 Child and maternal health s Child and Maternal health services improved	Wage Non-Wage GoU Dev Ext Finance	0 32,000 0 625,600	
PIAP Output: 1203010301 Child and maternal health s	Wage Non-Wage GoU Dev Ext Finance h Services ervices Improved. Child and Maternal health servi	0 32,000 0 625,600	Child and Maternal health
PIAP Output: 1203010301 Child and maternal health s Child and Maternal health services improved Cumulative Expenditures made by the End of the Quant	Wage Non-Wage GoU Dev Ext Finance h Services ervices Improved. Child and Maternal health servi	0 32,000 0 625,600	Child and Maternal health services improved UShs Thousana
PIAP Output: 1203010301 Child and maternal health s Child and Maternal health services improved Cumulative Expenditures made by the End of the Quar Outputs	Wage Non-Wage GoU Dev Ext Finance h Services ervices Improved. Child and Maternal health servi	0 32,000 0 625,600	Child and Maternal health services improved UShs Thousana Spent
PIAP Output: 1203010301 Child and maternal health s Child and Maternal health services improved Cumulative Expenditures made by the End of the Quar Outputs Item	Wage Non-Wage GoU Dev Ext Finance h Services ervices Improved. Child and Maternal health servi	32,000 0 625,600 dices improved Approved Budget	Child and Maternal health services improved UShs Thousana Spent

Non-Wage

0

0

Quarter 4

Depart	ment: 05	60 Health
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Annual Planned Outputs	Cumulative Outp End of	outs Achieved by Quarter	Reasons for Variation in performance
	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 care

Outputs		
Item	Approved Budget	Spent
227001 Travel inland	119,305	0
Total for Budget Output	119,305	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	119,305	0

Budget Output: 320113 Prevention and rehabilitation services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
B12121 Non-Residential Buildings - Acquisition 0		137,380
Total for Budget Output	0	137,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	137,380
Ext Finance	0	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 1900 outpatients that visited the Basic health facilities

Poor health seeking behavior by the population

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

NA

Department: 050 Health		
	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and	malaria and other communic	able diseases
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
228002 Maintenance-Transport Equipment	10,000	10,00
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
263308 Sector Conditional Grant (Non-Wage)	483,251	483,25
312121 Non-Residential Buildings - Acquisition	28,104	28,10
312135 Water Plants, pipelines and sewerage networks - Acquisition	45,000	45,000
312216 Cycles - Acquisition	18,010	18,01
312221 Light ICT hardware - Acquisition	10,500	10,50
Total for Budget Output	597,865	597,869
Wage	0	
Non-Wage	483,251	483,25
GoU Dev	114,614	114,61
Ext Finance	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 1750 outpatients that visited the facilities	ne NGO Basic health facilities	1750 outpatients that visited the NGO Basic health facilities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	260,332	260,332
Total for Budget Output	260,332	260,332

m Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	260,332	260,332
Total for Budget Output	260,332	260,332
Wage	0	0
Non-Wage	260,332	260,332
GoU Dev	0	0
Ext Finance	0	0

Quarter 4

Department: 050 Health		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		

PIAP Output: 1203011501 Improve population health, safety and management

Health sector activities well coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	451,645	399,287
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,848	5,848
221014 Bank Charges and other Bank related costs	500	413
223005 Electricity	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	1,600	1,600
225204 Monitoring and Supervision of capital work	8,111	8,111
227001 Travel inland	75,557	46,756
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	6,095	6,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	582,956	501,710
Wage	451,645	399,287
Non-Wage	98,555	69,667
GoU Dev	32,756	32,756
Ext Finance	0	0
Total for Department	10,035,898	8,502,525
Wage	6,373,826	5,930,241
Non-Wage	908,137	821,695
GoU Dev	1,636,846	1,194,844
Ext Finance	1,117,090	555,745

Quarter 4

Department: 060 Education

Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter 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	13,640
Total for Budget Output	15,000	13,640
Wage	0	0
Non-Wage	15,000	13,640
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	8,024,558
225204 Monitoring and Supervision of capital work	11,959	11,959
312121 Non-Residential Buildings - Acquisition	229,587	229,587
Total for Budget Output	8,917,260	8,266,103
Wage	8,675,714	8,024,558
Non-Wage	0	0
GoU Dev	241,546	241,546
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

Quarter 4

Department: 060 E	<i>lucation</i>	

Department. 000 Education				
Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in	
	End of	Quarter	performance	
Contained to the contai	1.4*		HGI TI I	
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		1,552,851	1,552,851	
Total for	r Budget Output	1,552,851	1,552,851	
	Wage	0	0	
	Non-Wage	1,552,851	1,552,851	
	GoU Dev	0	0	
	Goo Dev	U	U	
	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			
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000	
225204 Monitoring and Supervision of capital work	19,656	19,656	
263308 Sector Conditional Grant (Non-Wage)	629,244	668,465	
312121 Non-Residential Buildings - Acquisition	601,459	777,799	
Total for Budget Output	1,262,359	1,477,920	
Wage	0	0	
Non-Wage	629,244	668,465	
GoU Dev	633,115	809,455	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N/A

221002 Workshops, Meetings and Seminars

VOTE: 887 Maracha District

Quarter 4

Department: 060 Education		
	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211101 General Staff Salaries	2,994,511	2,702,43
Total for Budget Output	2,994,511	2,702,43
Wage	2,994,511	2,702,43
Non-Wage	0	(
GoU Dev	0	
Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools	and training institutions	
Capacity building carried out Capacity building carried out		Capacity building carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221003 Staff Training	10,000	10,000
227001 Travel inland	0	12,17
Total for Budget Output	10,000	22,178
Wage	0	(
Non-Wage	10,000	22,178
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120007 Support Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools	and training institutions	
Inspection activities implemented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	79,359	61,431

3,999

4,000

Quarter 4

Department: 060 Education		
	Outputs Achieved by I 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	3,400	3,400
221012 Small Office Equipment	1,496	1,496
221014 Bank Charges and other Bank related costs	500	297
227001 Travel inland	14,338	14,338
227004 Fuel, Lubricants and Oils	12,560	12,560
228002 Maintenance-Transport Equipment	2,044	2,044
Total for Budget Out	put 117,696	99,565
W	79,359	61,431
Non-W	Tage 38,338	38,134
GoU	Dev 0	0
Ext Fina	nce 0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Scholarships to best performing pupils implemented Scholarships to best performing pupils implemented	_	Scholarships to best performing pupils implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,998
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	9,431	9,431
282103 Scholarships and related costs	2,206	1,706
Total for Budget Output	33,637	33,135
Wage	0	0
Non-Wage	33,637	33,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Quarter 4

Department: 060 Education		
	Outputs Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence	e) established and supported	
Sports activities implemented Sports activities implemente	1	Sports activities implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	28,000	27,999
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Outpo	40,000	39,999
Waş	e 0	0
Non-Waş	40,000	39,999
GoU De	v 0	0
Ext Finance Programmer 18 Development Plan Implementation	e 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 Qu	UShs Thousand		
Outputs			
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		260,748	260,748
	Total for Budget Output	260,748	260,748
	Wage	0	0
	Non-Wage	260,748	260,748
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,204,062	14,468,571
	Wage	11,749,583	10,788,419
	Non-Wage	2,579,818	2,629,151
	GoU Dev	874,661	1,051,000
	Ext Finance	0	0

Quarter 4

Department: 070 Roads and Engineering			
Annual Planned Outputs	Cumulative Outp End of	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 02 Land Use and Transport Planning			
Budget Output: 260013 Infrastructure Planning			
N / A			
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		0	8,000
	Total for Budget Output	0	8,00
	Wage	0	
	Non-Wage	0	8,00
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 03 Transport Infrastructure and Serv	rices Development		
Budget Output: 000017 Infrastructure Development an	nd Management		
PIAP Output: 09020401 Capacity of existing transport	infrastructure and services incre	ased.	
District road equipments serviced and maintained	District road equipment's servi-		District road equipments serviced and maintained
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	8,000	8,00
221002 Workshops, Meetings and Seminars		20,000	20,00
221008 Information and Communication Technology Sup	plies.	2,000	2,00
227001 Travel inland		4,429	4,02
227004 Fuel, Lubricants and Oils		8,000	8,00
228001 Maintenance-Buildings and Structures		30,420	30,42
	Total for Budget Output	72,849	72,44
	Wage	0	
	Non-Wage	72,849	72,44
	~		

GoU Dev

Quarter 4

Department:	070	Roads	and	Engine	ering
Dopai micini	0,0	ILUMAS	with	Linguit	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reas	ons for Variation in performance
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Transport infrastructure maintained and rehabilitated

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitate and maintain transport infrastructure

285 km Rehabilitate and maintain transport infrastructure

285 km Rehabilitate and maintain transport infrastructure

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	144,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,320	11,320
Total for Budget Output	204,033	155,475
Wage	192,713	144,155
Non-Wage	11,320	11,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport infrastructure maintained 285 Transport infrastructure maintained

285 Transport infrastructure maintained

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

SubProgramme: 04 Transport Asset Management

Quarter 4

Department: 070	Roads	and	Engineering	g
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Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

Budget Output: 260009 Road Maintenance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
228001 Maintenance-Buildings and Structures	850,000	850,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0
Total for Department	1,534,042	1,493,084
Wage	192,713	144,155
Non-Wage	341,329	348,929
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Department: 080 Water		
	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	anagement	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assess	sed	
water source data collected and analysed water source data collected and and water source data collected and		water source data collected and analyzed
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	7,236
221014 Bank Charges and other Bank related costs	1,001	(
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	30,000
225204 Monitoring and Supervision of capital work	17,549	22,049
227001 Travel inland	16,423	16,023
312135 Water Plants, pipelines and sewerage networks - Acquisition	75,226	100,877
Total for Budget Output	149,435	178,184
Wage	0	(
Non-Wage	16,423	16,023
GoU Dev	133,012	162,162
Ext Finance	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 63% of rural water point sources	res functional	63% of rural water point sources functional
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	50,765
221002 Workshops, Meetings and Seminars	1,163	1,163

Department: 080 Water			
	ive Outpu End of Q	ts Achieved by uarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	e		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works		5,466	5,466
225204 Monitoring and Supervision of capital work		12,813	12,813
227001 Travel inland		14,496	14,496
227004 Fuel, Lubricants and Oils		8,240	8,240
228002 Maintenance-Transport Equipment		7,466	7,466
312121 Non-Residential Buildings - Acquisition		25,000	25,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		118,929	118,929
313121 Non-Residential Buildings - Improvement		44,000	44,000
Total for Budget	Output	292,574	292,339
	Wage	51,000	50,765
No	n-Wage	25,523	25,523
G	oU Dev	216,051	216,051
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 19 water points tested	for quality		Few water testing Machines
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	e		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,797	6,797
227001 Travel inland		27,769	27,769
Total for Budget	Output	34,566	34,566
	Wage	0	0
No	n-Wage	19,751	19,751
G	oU Dev	14,815	14,815
Ext	Finance	0	0

Total for Department	476,575	505,089
Wage	51,000	50,765
Non-Wage	61,697	61,297
GoU Dev	363,878	393,027
Ext Finance	0	0

Department: 090 Natural Resources		
	ntputs Achieved by 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	
221002 Workshops, Meetings and Seminars	2,440	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
225101 Consultancy Services	5,000	5,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	8,301	8,301
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Outpo	ıt 184,321	184,318
Waş	157,580	157,577
Non-Waş	ge 21,741	21,741
GoU Do	5,000	5,000
Ext Finance	ee 0	(
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	ed	
2 lands surveyed and titled 27lands surveyed and titled		Difficulty to title government schools on the church land
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,500	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000

Department: 090 Natural Resources		
	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,418	4,418
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	14,918	14,018
Wage	0	0
Non-Wage	4,918	4,018
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	199,239	198,336
Wage	157,580	157,577
Non-Wage	26,659	25,759
GoU Dev	15,000	15,000
Ext Finance	0	0

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs

Cumulative Outputs Achieved by Reasons for Variation in End of Quarter 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	1,100
227001 Travel inland	165,000	61,627
Total for Budget Output	166,400	62,727
Wage	0	0
Non-Wage	166,400	62,727
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,720	16,720
Total for Budget Output	16,720	16,720
Wage	0	0
Non-Wage	16,720	16,720
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

135 GBV Incidences captured on GBV MIS

Funding challenges

Quarter 4

Department:	<i>100</i>	Community	Based	Services
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	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,080	2,080
Total for Budget Output	2,080	2,080
Wage	0	0
Non-Wage	2,080	2,080
GoU Dev	0	0
Ext Finance	0	C

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			
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,985	88,768	
221008 Information and Communication Technology Supplies.	800	700	
221009 Welfare and Entertainment	400	400	
221011 Printing, Stationery, Photocopying and Binding	2,181	2,181	
227001 Travel inland	6,000	6,000	
227004 Fuel, Lubricants and Oils	4,819	4,819	
228002 Maintenance-Transport Equipment	2,000	2,000	
Total for Budget Output	105,185	104,868	
Wage	88,985	88,768	
Non-Wage	16,200	16,100	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N/A

Quarter 4

Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outp End of	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		3,000	3,000
221011 Printing, Stationery, Photocopying and Binding		416	416
225204 Monitoring and Supervision of capital work		3,000	3,000
227001 Travel inland		2,000	2,000
227004 Fuel, Lubricants and Oils		2,000	2,000
312233 Medical, Laboratory and Research & appliances - A	cquisition	3,000	3,000
	Total for Budget Output	13,416	13,416
	Wage	0	(
	Non-Wage	7,416	7,416
	GoU Dev	6,000	6,000
	Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset C	Change		
SubProgramme: 01 Community sensitization and empov	verment		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201 Communication strategy on pro	omotion of norms, values and po	sitive mindsets among young	people implemented
No community mindset programs promoted	19 LLG community mindset pr	ograms promoted	Low uptake of Mindset programs by communities
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	
227001 Travel inland		1,101	
	Total for Budget Output	1,101	1,101
	Wage	0	(
	Non-Wage	1,101	1,10
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	304,902	200,912
	Wage	88,985	88,768

Non-Wage

GoU Dev

209,917

6,000

106,143

6,000

Quarter 4

Ext Finance 0 0

Department: 110 Planning Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter	
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 a	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	5,340
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	50,531	48,827
Wage	25,000	24,487
Non-Wage	25,531	24,340
GoU Dev	0	C
Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework de	eveloped and amended	
Percentage increase in performance of local revenue against 0.02 % increase of the local revoverall budget	enue against overall budget	Few avenues for local revenue collection
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,378	16,378
227001 Travel inland	6,190	6,190
Total for Budget Output	22,568	22,568
Wage	0	C

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	0		
	GoU Dev	22,568	22,56	
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and Monito	oring			
Budget Output: 000027 Programme Working Group Secretariat Services				
PIAP Output: 18011205 Effective DPI Programme Secretariat				
Effective program Secretariat developed Effective program	am Secretariat de	eveloped	Slow understanding of the program approach by stake holders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		7,000	7,00	
227001 Travel inland		6,190	6,19	
Total for E	Budget Output	13,190	13,19	
	Wage	0		
	Non-Wage	7,000	7,00	
	GoU Dev	6,190	6,19	
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Progra	ams produced			
Quarterly monitoring reports submitted to OPM and other line Ministries Quarterly moni line Ministries	toring reports su	bmitted to OPM and other	Quarterly monitoring reports submitted to OPM and other line Ministries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousan	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,400	1,400
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	5,380	5,380

Department: 110 Planning		
	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	26,380	26,380
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	12,380	12,380
Ext Finance	0	0
Total for Department	112,670	110,965
Wage	25,000	24,487
Non-Wage	46,531	45,340
GoU Dev	41,139	41,139
Ext Finance	0	0

227001 Travel inland

227004 Fuel, Lubricants and Oils

VOTE: 887 Maracha District

Quarter 4

Department: 120 Internal Audit		
	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
Budget Output: 000001 Audit and Risk Management		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,479	22,548
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,897	1,897
Total for Budget Output	39,376	33,445
Wage	28,479	22,548
Non-Wage	10,897	10,897
GoU Dev	0	(
Ext Finance	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 Not implemented		Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	1,477	1,477
225204 Monitoring and Supervision of capital work	5,475	5,475

Total for Budget Output

5,762 3,000

15,714

5,360

3,000

15,312

Department: 12	0 Internal Audit
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter			
	Wage	0	0	
	Non-Wage	10,239	9,837	
	GoU Dev	5,475	5,475	
	Ext Finance	0	0	
Т	otal for Department	55,091	48,757	
	Wage	28,479	22,548	
	Non-Wage	21,136	20,734	
	GoU Dev	5,475	5,475	
	Ext Finance	0	0	

Department: 130 Trade, Industry and Local Development		D 6 17 14 1	
Annual Planned Outputs Cumulative Outputs End of	puts Achieved by 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 i	ncluding drives/ campaigns		
Percentage increase in tourism receipts 60% increase in tourism receipt Kijomoro Subcounty	ts from Miradua falls in	Linkages of some of the Tourism sources need to be addressed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
227001 Travel inland	2,208	2,208	
Total for Budget Output	2,208	2,208	
Wage	0	(
Non-Wage	2,208	2,208	
GoU Dev	0	(
Ext Finance	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 upg	graded to National Park statu	S	
Total Amount of receipts generated from Tourism activities 2,500,000/= collected from Tourism the District	urism	Diversification tourism activities lacking	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget		
211101 General Staff Salaries	9,578		
221002 Workshops, Meetings and Seminars	2,000		
221008 Information and Communication Technology Supplies.	102		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
227001 Travel inland	2,000		
227004 Fuel, Lubricants and Oils	1,478		
312121 Non-Residential Buildings - Acquisition	3,500		
Total for Budget Output	19,658	,	
Wage			
Non-Wage	6,580	6,580	

Quarter 4

Department: 130 Trade, Industry and Local Develo	pment			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance	
	GoU Dev	3,500	2,900	
	Ext Finance	0		
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 07050203 Conduct capacity building for tier4 f	inancial institutions.			
No of SACCO groups supported and supervised on Financial Matters				
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
225204 Monitoring and Supervision of capital work		2,200	2,200	
227001 Travel inland		0	500	
	Total for Budget Output	2,200	2,700	
	Wage	0	(
	Non-Wage	2,200	2,700	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190001 Private sector coordination				
PIAP Output: 07040301 Jobs created				
No of SACCO groups supported and supervised on Financial Matters 91	Parish SACCO created with	PDM sup	Group dynamics and SACCO management skills lacking	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		2,297	<u> </u>	
	Total for Budget Output	2,297	2,29	
	Wage	0		
	Non-Wage	2,297	2,29	
	GoU Dev	0		

Ext Finance

Budget Output: 190028 Market Surveillance Inspections

0

0

Department: 130 Trade, Industry and Local Development		
Annual Planned Outputs Cumulative Out	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade h	narmonized	
10 markets inspected 10 Key markets inspected by t	he Trade office	Lack of Transport facilities to support backstopping
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	acity	
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
No. of market information reports disseminated 19 subcounty Market information	ion Disseminated	Lack of the publicity funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,767	1,767
Total for Budget Output	1,767	1,767
Wage	0	0
Non-Wage	1,767	1,767
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,130	30,012
Wage	9,578	9,561
Non-Wage	17,052	17,551
GoU Dev	3,500	2,900
Ext Finance	0	0

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	
classroom ratio			

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	86	
classroom ratio			

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	85	95
of the human resource information management systems	1		<u> </u>

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	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 Q4
Level of implementation of the annual procurement plan	Percentage	95	100%

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	98	100%

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100%

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

	Actuals By End Q4
Number of integrity promotional campaigns conducted Number 4	ļ

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	85	85

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	85	

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	89	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional	Percentage	85	
frameworks which require standardization reviewed	_		

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and	Number	4	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	80	95

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	8	31,982 households trained in
of A oricultural insurance information	1		FY 2023/2024

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	91	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	4	Paris Development activities

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 disemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A functional Agriculture management information system	List	Yes	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	98	98

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage		96 % of sub counties & TCs with functional intersectoral

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	96	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all	Percentage	96	
reporting facilities	I I I I I I I I I I I I I I I I I I I		<u> </u>

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort	Number	100	
to address the socio-cultural gender and other structural			

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	95	95

Quarter 4

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	60%
classroom ratio			1

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	60

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	95	

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 Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	90	80
NDP III projects/areas supported			

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	65	65

Quarter 4

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 Q4
No. of KMs rehabilitated	Number	280	285km

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	25	
Services (Million)			

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 Q4
% of government land titled	Percentage	50	

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202011202 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of primary schools benefiting from professional support	Number	63	

PIAP Output: 1205010411 Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of primary schools benefiting from professional support	Number	63	
on-site('000s)			

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service availability and readiness index (%)	Percentage	78	Indicator Not applicable

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	76	76

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and	Percentage	75	75

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	68	N/A

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	75	75

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	96	96%
annum prepared			

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Tourism Marketing strategy	Yes/No	1	1

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	4	N/A
Reserves ungraded to National Park status			

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	80	
subject to local content preference schemes			
Pudget Output: 100001 Private sector acardination			

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	91	91 Parish SACCO

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	40	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	10	

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu Subcounty	y				
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support Se	rvices			
Item: 225204 Monitoring and S	upervision of capital wo	rk			
monitoring	projects	District Unconditional Grant Non-Wage		10,241	0
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,615	20,463
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,472	21,856
OLUVU HC III	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,679	9,786
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,719	15,813

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 263402 Transfer to Other G	Sovernment Units				_
compensation to Nyadri LLG	compensation to Nyadri LLG	Locally Raised Revenues	compensation to Nyadri LLG	10,000	10,000
Department: 050 Health	•	•	_		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
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	19,547
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,344	63,263
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	18,019	9,010
Service Area: 20 Hospital Service	s	1		1	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
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	130,166

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,425	20,950
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,535	18,357
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,533	17,689
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 Subcou	inty				
Department: 010 Administra	ntion				
Service Area: 10 Administra	tion and Management				
Programme: 16 Governance	And Security				
SubProgramme: 01 Institution	onal Coordination				
Budget Output: 000014 Adm	inistrative and Support Ser	vices			
Item: 225204 Monitoring and	d Supervision of capital wor	k			
Monitoring	Monitoring	District Unconditional Grant Non-Wage		13,222	0
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	on Health, Safety and Mana	ngement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	20,700

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Mar	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,931	5,965
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,556	15,169
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,164	18,625
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
Department: 060 Education	I			I	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	AZIPI PS	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capita	ation (Primary)			•	
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,917	18,167
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,139	20,093
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,707	11,138

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcou	inty				
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Unconditional Grant Non-Wage		10,738	0
Department: 050 Health	-	•	-		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mana	agement			
Budget Output: 320034 Preventi	on and Rehabilitaion se	rvices			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Hospital	Ambidro HCIII Construction	Programme Conditional Grant - Development	Works on going	855,000	0
Item: 312233 Medical, Laborato	ry and Research & appl	liances - Acquisition			
Machinery and Equipment - Assorted Equipment	Medical equipment at Ambidro	Programme Conditional Grant - Development		199,500	0
Budget Output: 320165 Primary	Health care services	1		1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	22,850
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,798	7,399
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,669	13,595
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,375	3,687

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subc	county				
Department: 050 Health					
Service Area: 30 Health Mana	gement and Supervision				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320066 Health	h System Strengthening				
Item: 225204 Monitoring and	Supervision of capital wo	rk			
monitoring	Project Sites	Programme Conditional Grant - Non Wage Recurrent	0	8,111	2,028
Department: 060 Education				1	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,230	22,820
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,178	12,785
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,036	13,357
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,637	15,091
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,176	2,117
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,309	10,103
Department: 130 Trade, Indus	stry and Local Developme	ent			
Service Area: 10 Commercial	Services				
Programme: 05 Tourism Deve	elopment				
SubProgramme: 02 Infrastruc	-	nt and Conservation			
Budget Output: 120015 Herita					
Item: 312121 Non-Residential					
Non Residential Buildings - Contractor	Retention	Locally Raised Revenues	Retention yet to be paid	3,500	0
<u></u>			1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237289 Olufee Subcounty	7				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	I Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring	Monitoring	District Unconditional Grant Non-Wage		17,197	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Man	agement			
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	0	15,669	7,834
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,695	4,848
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,038	17,359
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,975	23,317
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,604	20,403

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 09 Integrated Transp	oort Infrastructure A	nd Services			
SubProgramme: 03 Transport Inf	rastructure and Serv	ices Development			
Budget Output: 000017 Infrastruc	cture Development ar	nd Management			
Item: 225202 Environment Impac	t Assessment for Cap	ital Works			
Environmental Impact Assessment - Field Expenses	Construction of council complex	Transitional Conditional Grant - Development	Environmental Impact Assessment - Field Expenses	10,000	10,000
Item: 225203 Appraisal and Feasi	bility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects - Feasibility Study	Construction of Council complex	Transitional Conditional Grant - Development	Feasibility Studies or Screening of Projects - Feasibility Study	5,000	5,000
Item: 225204 Monitoring and Sup	 pervision of capital wo	ork			
monitoring	Monitoring and evaluation	Transitional Conditional Grant - Development	Monitoring by Finance committee	5,000	5,000
Item: 312121 Non-Residential Bui	ldings - Acquisition			L	
Non Residential Buildings - Office Building	Construction of Council complex	District Discretionary Equalisation Development Grant	Second floor constructed	360,000	140,044
Non Residential Buildings - Office Building	Complex building	District Discretionary Equalisation Development Grant		120,322	0
Item: 312221 Light ICT hardward	e - Acquisition	- I		<u> </u>	
Light ICT Hardware - Computers	Laptop -HR office	Locally Raised Revenues	Computer procured	3,000	3,000
Programme: 14 Public Sector Tra	nsformation			1	
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263402 Transfer to Other G	overnment Units				
65% LLG local revenue allocation	All LLGs	Locally Raised Revenues	0	51,910	51,910

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Compound cleaning fuel support	Locally Raised Revenues		2,000	0
Budget Output: 000005 Human R	Resource Management	•		,	
Item: 221003 Staff Training					_
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	Staff Training - Allowances	12,380	3,002
Budget Output: 000014 Administ	rative and Support Ser	vices		l	
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring	Monitoring	District Unconditional Grant Non-Wage		7,502	0
Department: 040 Production and	Marketing	•		•	
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 010017 Machiner	ry acquisition and main	ntenance			
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies and Services - Assorted equipment	Subsidy Farm Inputs	Locally Raised Revenues		957,000	0
Department: 050 Health	1	1	!	ļ.	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 120007 Support S	Services				
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
monitoring	monitoring	Programme Conditional Grant - Development	Not implemented yet	2,101	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	•			
Non Residential Buildings - Hospital	Staff hse at Maracha HCIV	Programme Conditional Grant - Development	At procurements level	184,752	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town	Council		•	1.	
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320022 Immur	nisation Services				
Item: 225204 Monitoring and S	Supervision of capital wo	rk			
monitoring	monitoring	Programme Conditional Grant - Development	Monitoring and evaluation carried out	7,623	3,468
Item: 227001 Travel inland					
		I	<u> </u>		
Travel Inland - Allowances	Global alliance for vaccines	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Immunization activities implemented	142,185	42,054
Budget Output: 320034 Prever	ntion and Rehabilitaion se	ervices	<u> </u>	I	
Item: 225204 Monitoring and S	Supervision of capital wo	rk			
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	Construction works on going	175,750	41,445
Budget Output: 320053 Child	Health Services			•	
Item: 227001 Travel inland					
Travel Inland - Allowances	UNICEF Support	External Financing United Nations Children Fund (UNICEF)	Not received yet	74,400	0
Budget Output: 320069 Malar	ia Control and Prevention	n		•	
Item: 227001 Travel inland					
Travel Inland - Allowances	indoor spraying support	External Financing Global Fund for HIV, TB & Malaria	Indoor residual spraying and Net distribution	1,251,199	361,606
Budget Output: 320076 Repro	ductive and Infant Health	n Services	<u>l</u>	I	
Item: 227001 Travel inland					
Travel Inland - Allowances	UNFPA	External Financing United Nations Population Fund (UNPF)	Not received yet	155,600	0
Budget Output: 320084 Vaccin	e Administration	·	,	<u> </u>	
Item: 227001 Travel inland					
Travel Inland - Allowances	ВТС	External Financing Belgium Technical Cooperation (BTC)	Not received yet	38,610	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	gement			
Budget Output: 320084 Vaccine A	Administration				
Item: 227001 Travel inland					
Travel Inland - Allowances	WHO	External Financing Belgium Technical Cooperation (BTC)	Not received funds yet	200,000	0
Budget Output: 320165 Primary	Health care services				
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Front anf Hind guardsnfor Vehicles	District Discretionary Equalisation Development Grant	At procurements level	10,000	0
Item: 228003 Maintenance-Mach	inery & Equipment Ot	her than Transport Equipmen	nt	I	
Machinery and Equipment - Maintenance, Repair and Support Services	Major repair of photocopier	District Discretionary Equalisation Development Grant	At procurements level	3,000	0
Item: 312135 Water Plants, pipeli	ines and sewerage netw	orks - Acquisition		1	
Procure water quality monitoring Equipment	Procure water quality monitoring Equipment	District Discretionary Equalisation Development Grant	At procurements level	45,000	0
Item: 312216 Cycles - Acquisition	l				
Cycles - Motorcycles	Cycles - Motorcycles	District Discretionary Equalisation Development Grant	At procurements level	18,010	0
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Computer Accessories	3 computers for DHT	District Discretionary Equalisation Development Grant	At procurements level	10,500	0
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	ngement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	9,178	1,532

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 050 Health					
Service Area: 30 Health Managem	nent and Supervision				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	ngement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 221009 Welfare and Enterta	inment				
Welfare - Assorted Welfare Items	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	200
Item: 221011 Printing, Stationery	, Photocopying and Bir	nding			
Office Supplies - Assorted Stationery	DHO	Programme Conditional Grant - Non Wage Recurrent	0	30	1,412
Item: 223005 Electricity			I		
Electricity - Utility Bills (Offices)	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 224004 Beddings, Clothing,	Footwear and related	Services	I	I	
Cleaning and Sanitation - Assorted Cleaning Materials	DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 227001 Travel inland			1		
Travel Inland - Allowances	DHO	District Discretionary Equalisation Development Grant	0	42,000	5,932
Travel Inland - Allowances	Epidermics prevention	District Discretionary Equalisation Development Grant	Political and technical monitoring carried out	98,269	41,568
Item: 227004 Fuel, Lubricants and	d Oils		1		
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-Trans					
Vehicle Maintanence - Service, Repair and Maintanence	DHO	Programme Conditional Grant - Non Wage Recurrent	0	6,095	1,480
Item: 228003 Maintenance-Machi	nery & Equipment Ot	her than Transport Equipmen	nt	I	
Machinery and Equipment - Assets	DHO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
monitoring	monitoring	Programme Conditional Grant - Development	Investment service cost	11,959	5,979
Service Area: 40 Education&Spor	rts Management and	Inspection	_	·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managen	nent of Education Ser	vices			
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227004 Fuel, Lubricants an	d Oils			I	
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Item: 282103 Scholarships and re	lated costs				
SCHOLARSHIPS	MARACHA DISTRICT	Locally Raised Revenues		2,206	0
Department: 070 Roads and Engi	neering	1		'	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Rel	nabilitation				
Item: 263402 Transfer to Other C	Sovernment 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 227001 Travel inland					
Travel Inland - Allowances	Administration support	Programme Conditional Grant - Development	Works completed	30,000	30,262
Travel Inland - Data Collection and Analysis	Adrics	Programme Conditional Grant - Development	Adrics completed	20,000	9,000
Item: 228001 Maintenance-Buildi	ings and Structures	•	<u> </u>	·	
Building and Facility Maintenance - Civil Works	Road rehabilitation	Programme Conditional Grant - Development	0Road rehabilitation works completed	850,000	603,790
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Vehicle Repairs	Programme Conditional Grant - Development	Vehicle Repairs implemented	100,000	50,803
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Wate	er Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
wage	wage for contract workers	Programme Conditional Grant - Development	Contract staff wage	7,236	5,271
Item: 221014 Bank Charges and o	other Bank related cos	ts			
bank charge	Bank charge	Programme Conditional Grant - Development		1,001	0
Item: 225202 Environment Impac	ct Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Programme Conditional Grant - Development	0Environmental Impact Assessment - Capital Works	2,000	2,000
Item: 225203 Appraisal and Feasi	ibility Studies for Capi	tal Works			
Feasibility Studies or Screening of Projects Appraisal	Project design	Programme Conditional Grant - Development		30,000	0
Item: 225204 Monitoring and Sup	 pervision of capital wo	rk			
monitoring	monitoring	Programme Conditional Grant - Development	0Piped Water Subgrant Support	17,549	10,814

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
Two Motorized production wells	Two Motorized production wells	Programme Conditional Grant - Development	Two Motorized production wells	70,003	70,003
Retention Piped water support	Retention Piped water support	Programme Conditional Grant - Development	0Retention Piped water support	5,223	5,223
Programme: 12 Human Capital D	Pevelopment	•			
SubProgramme: 02 Population Ho	ealth, Safety and Mana	gement			
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Workshops, Meetings, Seminars - Training (Others)	Programme Conditional Grant - Development	0Workshops, Meetings, Seminars - Training (Others)	1,163	1,163
Item: 225203 Appraisal and Feasi	 bility Studies for Capit	l al Works			
Feasibility Studies or Screening of Projects - Appraisal	Assessment	Programme Conditional Grant - Development	Assessment carried out	5,466	5,466
Item: 225204 Monitoring and Sup	 pervision of capital wor	<u> </u> k			
monitoring		Programme Conditional Grant - Non Wage Recurrent		11,634	0
Environment impact assessment	Environment impact assessment	Programme Conditional Grant - Non Wage Recurrent	0Environment impact assessment	13,992	16,044
Item: 227001 Travel inland			1	<u> </u>	
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Development	Travel Inland - Allowances	14,496	14,496
Item: 227004 Fuel, Lubricants and	d Oils	•			
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	8,240	1,645
Item: 228002 Maintenance-Transp	port Equipment	1	<u> </u>		
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		7,466	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	Public latrine construction	Programme Conditional Grant - Development	OPublic latrine construction completed	25,000	25,000
Item: 312135 Water Plants, pipeli	ines and sewerage netw	vorks - Acquisition		'	
Hand pump construction	Hand pump construction	Programme Conditional Grant - Development	Hand pump construction completed	104,558	104,558
Retention 2022-2023	Retention 2022-202	Programme Conditional Grant - Development	Retention 2022-2023	14,371	14,371
Item: 313121 Non-Residential Bu	ildings - Improvement				
Non Residential Buildings - Maintenance, Repair and Support Services	Rehabilitation of boreholes	Programme Conditional Grant - Development	Rehabilitation of boreholes	44,000	11,000
Programme: 15 Community Mob	ilization And Mindset	Change	1	<u>'</u>	
SubProgramme: 02 Strengthenin	g institutional support				
Budget Output: 000023 Inspection	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Non Wage Recurrent	carried out	29,630	29,630
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 01 Environment	and Natural Resource	es Management			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,440	0
Item: 225101 Consultancy Service	es	1		I	
Consultancy - Annual Technical Support	Land titling District HQ	District Discretionary Equalisation Development Grant	Consultancy is on procurement process	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 090 Natural Resource	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 02 Land Manage	ement				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	meetings	District Discretionary Equalisation Development Grant	0Workshops, Meetings, Seminars - Training	4,000	2,000
Item: 221009 Welfare and Enterta	inment				
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	2,500	0
Item: 221011 Printing, Stationery	Photocopying and Ri	nding			
			Off C1:	1 000	1 000
Office Supplies - Printing and Assorted Stationery	stationery	District Discretionary Equalisation Development Grant	Office Supplies - Printing and Assorted Stationery	1,000	1,000
Item: 227001 Travel inland		I		I	
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	Travel Inland - Allowances	2,000	2,000
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	Fuel	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants - Fuel Facilitation	4,000	4,000
Item: 228002 Maintenance-Trans	port Equipment		ļ.		
Vehicle Maintanence - Service, Repair and Maintanence	repairs	District Discretionary Equalisation Development Grant	Vehicle Maintanence - Service, Repair and Maintanence	1,000	1,000
Department: 100 Community Bas	ed Services				
Service Area: 10 Community Mob	oilisation				
Programme: 12 Human Capital D	Pevelopment				
SubProgramme: 04 Labour and e	mployment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Social safe guard monitoring	Social safe guard monitoring	District Discretionary Equalisation Development Grant	Social safe guard monitoring	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mob	oilisation				
Programme: 12 Human Capital D	Development				
SubProgramme: 04 Labour and e	mployment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 312233 Medical, Laborator	y and Research & app	liances - Acquisition			
Machinery and Equipment - Assorted Equipment	Assistive Aid support	District Discretionary Equalisation Development Grant	Machinery and Equipment - Assorted Equipment procured	3,000	3,000
Department: 110 Planning	1	1		I	
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mol	bilization and Budgeti	ng			
Budget Output: 560019 Data Mar	nagement and Dissemin	nation			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring	Investment service EU grant	District Discretionary Equalisation Development Grant	EU-DDEG stakeholder monitoring	16,378	13,698
Item: 227001 Travel inland	1	1		l	
Travel Inland - Allowances	LLG Assessment of 19 LLGs	District Discretionary Equalisation Development Grant	LLG Assessment of 19 LLGs	6,190	3,756
SubProgramme: 03 Oversight, Im	plementation, Coordi	nation and Monitoring	ļ <u> </u>		
Budget Output: 000027 Programm	ne Working Group Sec	cretariat Services			
Item: 227001 Travel inland					
Travel Inland - Allowances	Political and Dec monitoring	District Discretionary Equalisation Development Grant	Monitoring and evaluation carried out	6,190	6,190
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery		•	
Budget Output: 000023 Inspection	n and Monitoring				
Item: 225202 Environment Impac	t Assessment for Capit	tal Works			
Environmental Impact Assessment - Capital Works	Environment screening	District Discretionary Equalisation Development Grant	0Environmental Impact Assessment - Capital Works	3,000	1,500
		1			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co		g			~ F ****
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000023 Inspection	n and Monitoring				
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works			
Feasibility Studies or Screening of Projects Appraisal	Project appraisal	District Discretionary Equalisation Development Grant	Feasibility Studies or Screening of Projects Appraisal	4,000	4,000
Item: 225204 Monitoring and Sup	ervision of capital wor	·k		I	
monitoring	Monitoring and Evaluation	District Discretionary Equalisation Development Grant	monitoring done	5,380	1,780
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	ion and Accountability	7			
Budget Output: 000061 Managem	nent of Government Ac	counts			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring by Audit value for money	Monitoring by Audit value for money	District Discretionary Equalisation Development Grant	Value for Money Audit carried out	5,475	3,245
LCIII: 237291 Yivu Subcounty	1	1	1	<u>'</u>	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional 0	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring		District Unconditional Grant Non-Wage		14,074	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
LOINYA HC II	LOINYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	5,876
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	22,270	23,763
AMANIPI HC II	AMANIPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,834	5,876
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	19,469
YIVU ABEA HEALTH CENTER GENERAL FU	Yivu	Programme Conditional Grant - Non Wage Recurrent	0	9,415	4,707
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,289	5,145
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spe	orts and skills				
Budget Output: 320157 Primary I	Education Services				
Item: 312121 Non-Residential Bui	ldings - 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	•				
Item: 263308 Sector Conditional C			_		
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,250	19,278
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,868	25,912

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcou	nty				
Department: 060 Education	1				
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	pitation (Primary)				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,058	14,705
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,560	13,707
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,132	16,755
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,831	21,221
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,540	8,180
LCIII: 237292 Tara Subcou	nty	l			
Department: 010 Administr	ration				
Service Area: 10 Administra	ation and Management				
Programme: 16 Governance	e And Security				
SubProgramme: 01 Institut	ional Coordination				
Budget Output: 000014 Adr	ninistrative and Support Sei	vices			
Item: 225204 Monitoring an	nd Supervision of capital wo	·k			
monitoring	monitoring	District Unconditional Grant Non-Wage		12,157	0
Department: 050 Health					
Service Area: 10 Primary H	[ealthCare				
Programme: 12 Human Cap	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Man	agement			
Budget Output: 320165 Prin	mary Health care services				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	15,066

_	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcoun	nty				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and Mar	nagement			
Budget Output: 320165 Prim	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional	0	4,419	2,210
		Grant - Non Wage Recurrent		,	,
TARA HC III	TARA HC III	Programme Conditional	0	13,792	22,096
IARA IIC III	TAKA IIC III	Grant - Non Wage Recurrent	U	13,792	22,090
				15.00	
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	7,834
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Education	0 4 1 1 11				
Subfrogramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	_				
	itation (Primary)				
Budget Output: 320162 Capi	itation (Primary)	Programme Conditional	0	28,871	19,247
Budget Output: 320162 Capi Item: 263308 Sector Condition	itation (Primary) onal Grant (Non-Wage)	Programme Conditional Grant - Non Wage Recurrent	0	28,871	19,247
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S.	itation (Primary) onal Grant (Non-Wage) ANYIVU P.S.	Grant - Non Wage Recurrent			
Budget Output: 320162 Capi Item: 263308 Sector Condition	itation (Primary) onal Grant (Non-Wage)		0	28,871	19,247
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S.	itation (Primary) onal Grant (Non-Wage) ANYIVU P.S. TARA P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	0	21,285	14,189
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S.	itation (Primary) onal Grant (Non-Wage) ANYIVU P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional			14,189
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S.	ANYIVU P.S. TARA P.S. ODRUA P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	0	21,285	14,189
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S.	itation (Primary) onal Grant (Non-Wage) ANYIVU P.S. TARA P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S.	ANYIVU P.S. TARA P.S. ODRUA P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S.	ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S.	ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Service Area: 20 Secondary I	ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S.	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Service Area: 20 Secondary F. Programme: 12 Human Capi	ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Education ital Development on,Sports and skills	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Service Area: 20 Secondary I Programme: 12 Human Capi SubProgramme: 01 Education	ANYIVU P.S. ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Education ital Development on,Sports and skills itation (Secondary)	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	
Budget Output: 320162 Capi Item: 263308 Sector Condition ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Service Area: 20 Secondary I Programme: 12 Human Capi SubProgramme: 01 Education Budget Output: 320158 Capi	ANYIVU P.S. ANYIVU P.S. TARA P.S. ODRUA P.S. KOLOLO P.S. Education ital Development on,Sports and skills itation (Secondary)	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional	0	21,285	14,189 8,483

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273619 Agii Town Council					
Department: 010 Administration					
Service Area: 10 Administration and	nd Management				
Programme: 16 Governance And S	Security				
SubProgramme: 01 Institutional C	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 225204 Monitoring and Supe	ervision of capital wor	k			
monitoring	monitoring	District Unconditional Grant Non-Wage		6,477	0
Department: 060 Education				'	
Service Area: 20 Secondary Educa	tion				
Programme: 12 Human Capital De	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320158 Capitation	(Secondary)				
Item: 211106 Allowances (Incl. Cas	suals, Temporary, sitti	ing allowances)			
WAGE CLERK OF WORKS	SALARY CLERK OF WORKS	Programme Conditional Grant - Development	WAGE CLERK OF WORKS	12,000	12,000
Item: 225204 Monitoring and Sup	ervision of capital wor	k		-	
MONITORING AND SUPERVISION		Programme Conditional Grant - Development	MONITORING AND SUPERVISION	19,656	19,823
Item: 312121 Non-Residential Buil	ldings - Acquisition				
Non Residential Buildings - Schools	ALL SAINTS SS	Programme Conditional Grant - Development	Seed school Construction at Finishes	601,459	777,799
LCIII: 273620 Okokora Town Cou	ıncil		1		
Department: 010 Administration					
Service Area: 10 Administration and	nd Management				_
Programme: 16 Governance And S	Security				
SubProgramme: 01 Institutional C	Coordination				
Budget Output: 000014 Administra	ative and Support Ser	vices			
Item: 225204 Monitoring and Supe	ervision of capital wor	·k			
monitoring	monitoring	District Unconditional Grant Non-Wage		9,040	0

LCIII: 273621 Oleba Town Council Department: 010 Administration Service Area: 10 Administration a Programme: 16 Governance And SubProgramme: 01 Institutional Gudget Output: 000014 Administration	and Management				
Service Area: 10 Administration a Programme: 16 Governance And SubProgramme: 01 Institutional 6 Budget Output: 000014 Administration	Security				
Programme: 16 Governance And SubProgramme: 01 Institutional 6 Budget Output: 000014 Administr	Security				
SubProgramme: 01 Institutional of Budget Output: 000014 Administr	•				
Budget Output: 000014 Administr	Coordination				
•	Coordination				
	rative and Support Ser	rvices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring	Monitoring	District Unconditional Grant Non-Wage		8,527	C
LCIII: 273622 Ovujo Town Counc	il cil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	rative and Support Sei	rvices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
monitoring	monitoring	District Unconditional Grant Non-Wage		5,708	C
LCIII: 273623 Ajira	1	1	I		
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (Coordination				
Budget Output: 000014 Administr	rative and Support Sei	rvices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
monitoring	monitoring	District Unconditional Grant Non-Wage		7,686	C
Department: 050 Health		1	Į.		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,669	22,507
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,340	7,170

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditions	al Grant (Non-Wage)				
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,327	14,885
BARANYA P.S	BARANYA	Programme Conditional Grant - Non Wage Recurrent	0	21,072	14,048
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,486	15,657
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,846	14,564
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	14,327
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,138	14,759
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,404	20,936
ETOKO P.S.	ЕТОКО Р.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,222	15,481
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	13,975	9,317
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,392	11,595
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,026	12,684
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,209	19,473
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,422	25,615

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,894	19,929
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,387	15,591
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,757	13,171
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,428	20,285
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,499	10,999
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,916	11,944
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,262	4,175
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,301	14,867
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,938	9,292
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	21,988
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,425	17,617
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,676	17,784
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,759	19,173

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 Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal 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 Ed	ducation			<u> </u>	
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	167,784	111,856
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	19,264	12,843
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,512	45,675
MARACHA HIGH SCHOOL	MARACHA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	43,392	28,928

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,568	45,045
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	95,488	63,659
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,148	64,099
LCIII: 273625 Awiziru		l		<u> </u>	
Department: 010 Administration					
Service Area: 10 Administration	and Management				_
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
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 Administ	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
monitoring	monitoring	District Unconditional Grant Non-Wage		7,331	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273627 Nyadri South			2000000 / 20000	2 auget	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional 0	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
monitoring	monitoring	District Unconditional Grant Non-Wage		12,370	0
LCIII: 273628 Obiba			l		
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional C	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
monitoring	monitoring	District Unconditional Grant Non-Wage		13,790	0
LCIII: 273629 Paranga			-		
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional 0	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 225204 Monitoring and Sup	ervision of capital wor	·k			
monitoring	Projects	District Unconditional Grant Non-Wage		5,485	0
Department: 050 Health		•			
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	Pevelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings - Hospital	Contruct floor at Ajikoro HC III	District Discretionary Equalisation Development Grant	At procurements level	56,208	0