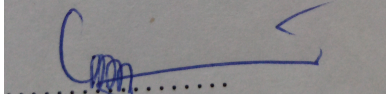

VOTE: 887 Maracha District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 887 Maracha District for FY 2024/25. 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 Chief Administrative Officer-Maracha
(Accounting Officer)

Signed on Date: 07-03-2025

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

VOTE: 887 Maracha District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	861,930	861,930	253,711	29%
Discretionary Government Transfers	3,165,329	3,165,329	1,660,164	52%
Conditional Government Transfers	29,767,630	31,864,680	16,567,887	56%
Other Government Transfers	703,130	713,130	179,904	26%
External Financing	961,490	961,490	678,204	71%
Total Revenues shares	35,459,509	37,566,559	19,339,870	55%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,820,520	1,977,001	653,742	36%
Tourism Development	37,582	37,582	15,157	40%
Natural Resources, Environment, Climate Change, Land And Water Management	207,337	207,337	102,880	50%
Private Sector Development	8,264	8,264	3,447	42%
Integrated Transport Infrastructure And Services	2,039,782	2,039,782	816,823	40%
Sustainable Urbanisation And Housing	0	10,000	0	
Digital Transformation	109,200	109,200	54,600	50%
Human Capital Development	25,585,546	27,526,116	11,491,162	45%
Public Sector Transformation	3,166,845	3,166,845	1,124,531	36%
Community Mobilization And Mindset Change	99,912	99,912	30,235	30%
Governance And Security	2,026,243	2,026,243	945,673	47%
Development Plan Implementation	358,277	358,277	157,225	44%
Grand Total	35,459,509	37,566,559	15,395,475	43%
Wage	20,153,520	20,774,589	9,648,326	48%
Non-Wage Recurrent	10,903,168	10,913,168	4,029,962	37%
Domestic Devt	3,441,331	4,917,313	1,383,095	40%
External Financing	961,490	961,490	334,091	35%

VOTE: 887 Maracha District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

On Receipts Maracha District received 19,339,870,000/= billion shillings representing 55% of the receipt performance. The District received 52% of Discretionary government transfers, 56% conditional government transfers, 29% of locally raised revenue, 71% external financing and 26% other government transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 52%, and Conditional grants performed at 56% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 29%, and other government transfers performed at 29% due to non remittance from implementing partners. Conditional Government transfers performed at 56% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going, the programs which performed as expected is intergrated transport infrasture and services performing at 50% and on the areas of wage performed at 46%, Nonwage at 37% and Domestic development budget at 40%. By the end of the Quarter over 4,233,114,000/= billion shillings remained on the account as unspent balance of which 914,987,358/= was wage grant meant for replacements and recruitment in human capital development program, 2,298,452,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,210,761,000/= under Development grants for on going works at sites awaiting certifications and 344,113,000/= donor fund for indoor residual spraying.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	861,930	861,930	253,711	29%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	181,930	181,930	32,910	18%
Court Filing Fees	1,000	1,000	0	0%
Interest from private entities-From Residents other than General Government	500	500	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	98,289	82%
Market /Gate Charges	425,500	425,500	26,615	6%
Miscellaneous receipts/income	0	0	0	
Other Licence fees	3,000	3,000	32,214	1,074%
Property related Duties/Fees	10,000	10,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	72,500	72,500	42,560	59%
Sale of bid documents-From Private Entities	15,500	15,500	0	0%
Sale of Other produced assets-From Government Units	15,000	15,000	21,123	141%
Discretionary Government Transfers	3,165,329	3,165,329	1,660,164	52%
District Discretionary Equalisation Development Grant	428,194	428,194	285,463	67%
District Unconditional Grant Non-Wage	894,368	894,368	447,184	50%
District Unconditional Grant Wage	1,666,800	1,666,800	833,400	50%
Urban Discretionary Equalisation Development Grant	36,806	36,806	24,537	67%
Urban Unconditional Non-Wage	139,161	139,161	69,580	50%
Conditional Government Transfers	29,767,630	31,864,680	16,567,887	56%
Programme Conditional Grant - Non Wage Recurrent	8,304,578	8,304,578	3,583,025	43%
Programme Conditional Grant - Development	2,661,516	4,137,498	3,221,090	121%
Programme Conditional Grant - Wage Recurrent	18,486,721	19,107,789	9,553,895	52%

VOTE: 887 Maracha District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
Other Government Transfers	703,130	713,130	179,904	26%
Infectious Diseases Institute (IDI)	34,000	34,000	2,410	7%
National Oil Seeds Project	90,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Physical Planning	0	10,000	0	
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	14,280	95%
Uganda Road Fund (URF)	338,329	338,329	161,424	48%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	1,790	12%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	961,490	961,490	678,204	71%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	0	0%
Global Fund for HIV, TB & Malaria	625,600	625,600	678,204	108%
United Nations Children Fund (UNICEF)	74,400	74,400	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	35,459,509	37,566,559	19,339,870	55%

VOTE: 887 Maracha District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Maracha District received 117,217,965/= shillings as local revenue in Q2 representing 29% of cumulative receipt this is poor performance due to some sources not performing well like property duties and registration of business.

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 19,339,870,000/= billion shillings representing 55% of the receipt performance. The District received 52% of Discretionary government transfers, 56% conditional government transfers, 29% of locally raised revenue, 71% external financing and 26% other government

transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 52%, and Conditional grants performed at 56% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 29%, and other government transfers performed at 29% due to non remittance from implementing partners. Conditional Government transfers performed at 56% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going, the programs which performed as expected is intergrated transport infrasture and services performing at 50% and on the areas of wage performed at 46%, Nonwage at 37% and Domestic development budget at 40%. By the end of the Quarter over 4,233,114,000/= billion shillings remained on the account as unspent balance of which 914,987,358/= was wage grant meant for replacements and recruitment in human capital development program, 2,298,452,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,210,761,000/= under Development grants for on going works at sites awaiting certifications and 344,113,000/=donor fund for indoor residual spraying.

Cumulative Performance for Other Government Transfers

A total of 140,704,028/= million shillings was received as Other Government transfers representing 26% of the annual budget. This is poor performance since in quarter one the District did not receive funding from many of the source of the other government transfers leading to low performance in Q2

Cumulative Performance for External Financing

Maracha District received 678,204,205/= as external financing Q2 representing 71% of the total annual budget. This is good performance. This is because the district received the indoor residual spraying funds

VOTE: 887 Maracha District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,780,905	0	1,826,324	38%	945,148
Sub-Total	4,780,905	0	1,826,324	38%	945,148
Department: Finance					
10 Financial Management and Accountability (LG)	223,123	0	99,560	45%	56,175
Sub-Total	223,123	0	99,560	45%	56,175
Department: Statutory bodies					
10 Legislation and Oversight	789,092	0	332,292	42%	224,190
Sub-Total	789,092	0	332,292	42%	224,190
Department: Production and Marketing					
10 Agricultural Extension	177,183	0	85,703	48%	43,841
20 Agricultural Production	1,152,160	0	548,693	48%	276,217
30 Agricultural Value Chain Services	600,378	0	73,946	12%	54,109
Sub-Total	1,929,720	0	708,342	37%	374,167
Department: Health					
10 Primary HealthCare	8,173,892	0	3,719,621	46%	2,094,549
20 Hospital Services	250,920	0	125,460	50%	62,730
30 Health Management and Supervision	101,971	0	28,642	28%	19,208
Sub-Total	8,526,783	0	3,873,723	45%	2,176,488
Department: Education					
10 Pre-Primary and Primary Education	10,669,678	0	4,920,078	46%	2,167,756
20 Secondary Education	4,333,566	0	2,178,331	50%	1,109,579
40 Education&Sports Management and Inspection	1,175,637	0	374,004	32%	331,029
50 Special Needs Education	3,000	0	1,000	33%	500
Sub-Total	16,181,882	0	7,473,413	46%	3,608,863
Department: Roads and Engineering					
10 Community Access Roads	1,601,102	0	709,380	44%	630,817

VOTE: 887 Maracha District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,601,102	0	709,380	44%	630,817
Department: Water					
10 Rural Water Supply and Sanitation	631,513	0	86,085	14%	39,762
Sub-Total	631,513	0	86,085	14%	39,762
Department: Natural Resources					
10 Natural Resources Management	207,337	0	102,880	50%	58,217
Sub-Total	207,337	0	102,880	50%	58,217
Department: Community Based Services					
10 Community Mobilisation	345,280	0	88,176	26%	60,327
Sub-Total	345,280	0	88,176	26%	60,327
Department: Planning					
10 Planning and Statistics	130,154	0	54,665	42%	30,592
Sub-Total	130,154	0	54,665	42%	30,592
Department: Internal Audit					
10 Compliance	57,770	0	19,032	33%	10,788
Sub-Total	57,770	0	19,032	33%	10,788
Department: Trade, Industry and Local Development					
10 Commercial Services	54,846	0	21,604	39%	12,710
Sub-Total	54,846	0	21,604	39%	12,710
Grand Total	35,459,509	0	15,395,475	43%	8,228,243

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,137,780	4,137,780	1,963,275	47%	972,253
District Unconditional Grant Non-Wage	126,500	126,501	63,250	50%	31,625
District Unconditional Grant Wage	581,679	581,679	290,840	50%	145,420
Locally Raised Revenues	602,375	602,375	194,807	32%	88,785
Multi-Sectoral Transfers to LLGs_NonWage	334,903	334,903	167,452	50%	83,726
Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,492,322	1,246,926	50%	622,698
Development Revenues	643,126	643,126	428,750	67%	214,375
District Discretionary Equalisation Development Grant	151,491	151,491	100,994	67%	50,497
Multi-Sectoral Transfers to LLGs_Gou	191,634	191,634	127,756	67%	63,878
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	4,780,905	4,780,905	2,392,025	50%	1,186,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	581,679	581,679	290,838	50%	145,441
Non Wage	3,556,101	3,556,101	1,286,304	36%	680,299
Development Expenditure					
Domestic Development	643,126	643,126	249,181	39%	119,408
External Financing	0	0	0	0%	0
Total Expenditure	4,780,905	4,780,905	1,826,324	38%	945,148
C: Unspent Balances					
Recurrent Balances			386,132		
Wage			1		
Non Wage			386,131		
Development Balances			179,569		
Domestic Development			179,569		
External Financing			0		
Total Unspent			565,702		

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 2,392,025,000/= out of revised budget of 4,786,905,000/=representing 50% budget performance. The performance was good due to early release of Development grants which performed at 67% because the funds were released timely The Department expenditure stood at 1,826,931,000/= representing a performance of at 33% of annual budget. This is poor performance because non-wage grants performed at 36% due to some pension grants not paid. The Dept unspent stood at 565,094,000/= of which 385,524,000/= is non-wage grant for payments of pensions and gratuity and Balance of 179,569,000/= of Development grant is to pay projects which are on going processes.

Reasons for unspent balances on the bank account

The Dept unspent stood at 565,094,000/= of which 385,524,000/= is non-wage grant for payments of pensions and gratuity and Balance of 179,569,000/= of Development grant is to pay projects which are on going processes.

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 andprojects Page

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,123	218,123	98,309	45%	48,429
District Unconditional Grant Non-Wage	56,137	56,137	28,069	50%	14,034
District Unconditional Grant Wage	127,180	127,180	63,590	50%	31,795
Locally Raised Revenues	34,806	34,806	6,650	19%	2,600
Development Revenues	5,000	5,000	3,333	67%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	3,333	67%	1,667
Total Revenues Shares	223,123	223,123	101,642	46%	50,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	127,180	127,180	61,709	49%	33,918
Non Wage	90,943	90,943	34,517	38%	18,924
Development Expenditure					
Domestic Development	5,000	5,000	3,333	67%	3,333
External Financing	0	0	0	0%	0
Total Expenditure	223,123	223,123	99,560	45%	56,175

C: Unspent Balances

Recurrent Balances			2,082	
Wage			1,881	
Non Wage			201	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			2,082	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 101,642,000/= against annual budget of 223,123,000/= representing 46% % of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 19% In Q2 the department expenditure stood at 97,736,000/= representing 44% 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 3,906,000/= which is all wage balance was left on account. is 3,608,000/= and 298,000/= non-wage for ongoing activities.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 3,906,000/= which is all wage balance was left on account. is 3,608,000/= and 298,000/= non-wage for ongoing activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of october, november, and December IFMIS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties.

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	743,840	743,840	355,533	48%	175,267
District Unconditional Grant Non-Wage	436,114	436,114	218,056	50%	109,028
District Unconditional Grant Wage	246,954	246,954	123,477	50%	61,739
Locally Raised Revenues	60,772	60,772	14,000	23%	4,500
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	789,092	789,092	385,701	49%	190,351

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	246,954	246,954	121,843	49%	83,115
Non Wage	496,886	496,886	183,953	37%	127,486

Development Expenditure

Domestic Development	45,252	45,252	26,496	59%	13,589
External Financing	0	0	0	0%	0
Total Expenditure	789,092	789,092	332,292	42%	224,190

C: Unspent Balances*Recurrent Balances*

			49,737		
Wage			1,634		
Non Wage			48,103		

Development Balances

			3,672		
Domestic Development			3,672		
External Financing			0		

Total Unspent

			53,409		
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Summary of Department Revenues and Expenditure by Source

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

The department received 385,701,000/= against revised annual budget of 789,092,000/= representing 49% of receipt of annual performance. This was poor performance because of late release of local revenue performing at 23% The department expenditure stood at 270,954,000/= representing 34% of annual budget the poor performance due to low utilization of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 114,748,000/= of which 48,103,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 62,975,000 wage balance for statutory bodies and 3,672,000 EU development grant to assist DSC

Reasons for unspent balances on the bank account

The department unspent stood at 114,748,000/= of which 48,103,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 62,975,000 wage balance for statutory bodies and 3,672,000 EU development grant to assist DSC

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,449,342	1,449,342	668,671	46%	334,835
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	78,000	78,000	8,000	10%	4,500
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,434	377,434	188,717	50%	94,358
Programme Conditional Grant - Wage Recurrent	942,408	942,408	471,204	50%	235,602
Development Revenues	480,378	636,859	447,497	93%	287,371
Programme Conditional Grant - Development	480,378	636,859	447,497	93%	287,371
Total Revenues Shares	1,929,720	2,086,201	1,116,168	58%	622,206

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	942,408	942,408	418,873	44%	199,447
Non Wage	506,934	506,934	194,007	38%	99,095
Development Expenditure					
Domestic Development	480,378	636,859	95,462	20%	75,625
External Financing	0	0	0	0%	0
Total Expenditure	1,929,720	2,086,201	708,342	37%	374,167

C: Unspent Balances

Recurrent Balances			55,791	
Wage			52,332	
Non Wage			3,460	
Development Balances			352,035	
Domestic Development			352,035	
External Financing			0	
Total Unspent			407,826	

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 1,116,168,000/= against annual revised budget of 2,086,201,000/= representing 58% of the annual budget. This is good performance due to the good development grant performance standing at 93%. And The Department expenditure was UGX 690,749,000/= representing 36% of annual Budget performance. The poor performance is attributed to poor performance of development grants standing at 20%. The Department unspent stood at 425,419,000 /= of which was wage balance on account stood at 69,925,000 and 352,035,000 development grant balance for projects which are ongoing and 3,460,000/= non-wage balance for ongoing activities.

Reasons for unspent balances on the bank account

The Department unspent stood at 425,419,000 /= of which was wage balance on account stood at 69,925,000 and 352,035,000 development grant balance for projects which are ongoing and 3,460,000/= non-wage balance for ongoing activities.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,196,901	7,196,901	3,550,960	49%	1,774,275
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	94,801	94,801	2,410	3%	0
Programme Conditional Grant - Non Wage Recurrent	877,793	877,793	438,897	50%	219,448
Programme Conditional Grant - Wage Recurrent	6,217,306	6,217,306	3,108,653	50%	1,554,327
Development Revenues	1,329,883	2,215,135	1,809,051	136%	1,686,254
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	961,490	961,490	678,204	71%	678,204
Programme Conditional Grant - Development	368,393	1,253,645	1,130,847	307%	1,008,050
Total Revenues Shares	8,526,783	9,412,035	5,360,011	63%	3,460,529

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,217,306	6,217,306	2,882,747	46%	1,395,396
Non Wage	979,594	979,594	431,120	44%	221,236
Development Expenditure					
Domestic Development	368,393	1,253,645	225,764	61%	225,764
External Financing	961,490	961,490	334,091.328	35%	334,091
Total Expenditure	8,526,783	9,412,035	3,873,723	45%	2,176,488

C: Unspent Balances

Recurrent Balances			237,093	
Wage			225,907	
Non Wage			11,186	
Development Balances			1,249,196	
Domestic Development			905,083	
External Financing			344,113	
Total Unspent			1,486,288	

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Health Department received a total of shillings 5,360,011,000/= only, against annual budget of 9,412,035,000/= only, representing 63% of the annual budget. This good-performance is due to release of external financing indoor residual spraying fund contributed to the good-performance. The Department's expenditure for the quarter was shillings 3,764,630,000/= only, representing 44% of annual Budget expenditure performance. The under-performance is attributed to projects under development grants are on going stage The unspent stood at 1,595,381,000/= of which Wage is 334,999,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 11,186,000/= for ongoing activities and 905,083,000/= Development grant balance for projects are ongoing process

Reasons for unspent balances on the bank account

The unspent stood at 1,595,381,000/= of which Wage is 334,999,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 11,186,000/= for ongoing activities and 905,083,000/= Development grant balance for projects are ongoing process

Highlights of physical performance by end of the quarter

The Department attended to 46,633 OPD cases reflecting 0.85 percapita OPD utilization; conducted 1,570 deliveries representing 60% performance; vaccinated 1,773 children under one years of age with third dose Penta-valent vaccines representing 74% performance, vaccinated 2,169 children against Measles-rubella representing 92% coverage, attended to 3,873 inpatients representing 47% performance.

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,857,778	15,478,846	7,173,071	48%	3,178,913
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	87,389	87,389	43,694	50%	21,847
Locally Raised Revenues	6,206	6,206	0	0%	0
Other Transfers from Central Government	15,000	15,000	14,280	95%	14,280
Programme Conditional Grant - Non Wage Recurrent	3,420,177	3,420,177	1,140,059	33%	0
Programme Conditional Grant - Wage Recurrent	11,327,006	11,948,075	5,974,037	53%	3,142,286
Development Revenues	1,324,104	1,758,354	1,316,986	99%	875,618
Programme Conditional Grant - Development	1,324,104	1,758,354	1,316,986	99%	875,618
Total Revenues Shares	16,181,882	17,237,200	8,490,056	52%	4,054,531

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,414,395	12,035,463	5,622,191	49%	2,803,952
Non Wage	3,443,383	3,443,383	1,154,964	34%	341,049
Development Expenditure					
Domestic Development	1,324,104	1,758,354	696,258	53%	463,862
External Financing	0	0	0	0%	0
Total Expenditure	16,181,882	17,237,200	7,473,413	46%	3,608,863

C: Unspent Balances

Recurrent Balances			395,915	
Wage			395,540	
Non Wage			375	
Development Balances			620,728	
Domestic Development			620,728	
External Financing			0	
Total Unspent			1,016,643	

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 8,490,056,000/= against annual budget of 16,616,131,000/= representing 52% % of receipt performance the performance is good performance because of due to timely releases of supplementary of UGIFT development grant. In Q2 the department expenditure stood at 7,414,207,000/= representing 46% of the annual budget. This was poor expenditure performance due to low performance of non-wage grant standing at 34% . The department unspent balance 1,075,850,000/= of which wage for primary and secondary unspent as 454,747,000/= to carry out recruitment of teachers on replacement basis and 375,000/= sector non-wage to carry out renovation of schools and 620,725,000 development grant balance for projects.

Reasons for unspent balances on the bank account

The department unspent balance 1,075,850,000/= of which wage for primary and secondary unspent as 454,747,000/= to carry out recruitment of teachers on replacement basis and 375,000/= sector non-wage to carry out renovation of schools and 620,725,000 development grant balance for projects.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,601,102	1,601,102	772,311	48%	429,867
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	208,273	208,273	104,137	50%	52,068
Locally Raised Revenues	13,000	13,000	6,000	46%	1,000
Other Transfers from Central Government	378,329	378,329	161,424	43%	126,424
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,601,102	1,601,102	772,311	48%	429,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	208,273	208,273	71,490	34%	36,019
Non Wage	1,392,829	1,392,829	637,890	46%	594,798
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,601,102	1,601,102	709,380	44%	630,817

C: Unspent Balances

Recurrent Balances			62,931	
Wage			32,646	
Non Wage			30,284	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			62,931	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 772,311,000 against an annual budget of 1,601,102,000/= representing 48% of annual receipt performance. The poor performance is attributed to the ministry not releasing all the Q2 budgeted funds from URF performing at 33%. In Q2 the department expenditure stood at 707,079,000/=representing 44% of the annual budget This was poor expenditure performance due to low performance of non- wage grant standing at 46% due challenges of non- remittance of URF to districts which affected implementation of activities. The implementation of capital projects are ongoing . The department unspent balance 65,232,000/= of which 30,284,000/= is non wage meant for recurrent road activities and 34,947,000 wage balance for works sector

Reasons for unspent balances on the bank account

The department unspent balance 65,232,000/= of which 30,284,000/= is non wage meant for recurrent road activities and 34,947,000 wage balance for works sector

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,535	134,535	66,768	50%	32,634
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	66,000	66,000	33,000	50%	16,500
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	63,035	63,035	31,518	50%	15,759
Development Revenues	496,978	496,978	331,319	67%	165,659
Programme Conditional Grant - Development	482,163	482,163	321,442	67%	160,721
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	631,513	631,513	398,086	63%	198,293

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	66,000	66,000	16,233	25%	0
Non Wage	68,535	68,535	26,125	38%	17,437
Development Expenditure					
Domestic Development	496,978	496,978	43,727	9%	22,325
External Financing	0	0	0	0%	0
Total Expenditure	631,513	631,513	86,085	14%	39,762

C: Unspent Balances

Recurrent Balances			24,410	
Wage			16,768	
Non Wage			7,642	
Development Balances			287,592	
Domestic Development			287,592	
External Financing			0	
Total Unspent			312,001	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 398,086,000 against revised annual budget of 631,517,000/= representing 63% of annual receipt performance. The good performance is

attributed to good performance of Development grants performing at 67% In Q2 the department expenditure stood at 86,085,000/=representing 14% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 9% due to projects being at on going process. The department unspent balance 312,001,000/= of which 7,642,000/= is non-wage meant on-going recurrent office activities and 287,592,000 development grant balance for projects at ongoing stage

Reasons for unspent balances on the bank account

The department unspent balance 312,001,000/= of which 7,642,000/= is non-wage meant on-going recurrent office activities and 287,592,000 development grant balance for projects at ongoing stage

Highlights of physical performance by end of the quarter

The sector undertook soft ware activities and payment of wages and contract salaries District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done, Environmental screening done for new projects.

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,337	202,337	94,419	49%	45,709
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	157,580	157,580	78,790	50%	39,395
Locally Raised Revenues	9,500	9,500	3,000	32%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,257	20,257	10,129	50%	5,064
Development Revenues	15,000	15,000	10,000	67%	5,000
District Discretionary Equalisation Development Grant	15,000	15,000	10,000	67%	5,000
Total Revenues Shares	207,337	217,337	104,419	50%	50,709

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	157,580	157,580	78,485	50%	39,110
Non Wage	34,757	44,757	14,624	42%	11,870
Development Expenditure					
Domestic Development	15,000	15,000	9,771	65%	7,237
External Financing	0	0	0	0%	0
Total Expenditure	207,337	217,337	102,880	50%	58,217

C: Unspent Balances

Recurrent Balances			1,309	
Wage			305	
Non Wage			1,004	
Development Balances			229	
Domestic Development			229	
External Financing			0	
Total Unspent			1,539	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 104,419,000/= against annual budget of 207,337,000/= representing 50% of receipt performance indicating good performance which is attributed to good performance of development grant standing at 67% which was timely released in Q2. However In Q2 the department expenditure stood at 99,415,000/= representing 48% of the annual budget. This is poor expenditure performance due to poor performance of non wage funds standing at 42% The Department unspent stood at 5,004,000/= of which 1004,000/= is wage grant meant for payment of staff wages and 3,770,000./= is non-wage for sector activities

Reasons for unspent balances on the bank account

The Department unspent stood at 5,004,000/= of which 1004,000/= is wage grant meant for payment of staff wages and 3,770,000./= is non-wage for sector activities

Highlights of physical performance by end of the quarter

The Department organized meeting with communities mining around Serebi bridge in Yivu Sub county and Nyadri sub county to pave way for restoration of 5km Ayi river bank.

Also conducted Natural Resources compliance monitoring in most degraded sub counties of Ovujo T/C, Nyadri sub county, Yivu sub county and Alikua T/C.

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,280	339,280	90,180	27%	44,695
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	120,063	120,063	60,032	50%	30,016
Locally Raised Revenues	11,500	11,500	7,000	61%	4,000
Other Transfers from Central Government	165,000	165,000	1,790	1%	0
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	19,358	50%	9,679
Development Revenues	6,000	6,000	3,998	67%	1,999
District Discretionary Equalisation Development Grant	6,000	6,000	3,998	67%	1,999
Total Revenues Shares	345,280	345,280	94,178	27%	46,694

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	120,063	120,063	59,335	49%	41,065
Non Wage	219,217	219,217	24,889	11%	15,710
Development Expenditure					
Domestic Development	6,000	6,000	3,952	66%	3,552
External Financing	0	0	0	0%	0
Total Expenditure	345,280	345,280	88,176	26%	60,327

C: Unspent Balances

Recurrent Balances			5,956	
Wage			697	
Non Wage			5,259	
Development Balances			46	
Domestic Development			46	
External Financing			0	
Total Unspent			6,002	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 94,178,000 against revised annual budget of 345,280,000/= representing 27% of annual receipt performance. The poor performance is

attributed to poor performance of other government transfers standing at 1% In Q2 the department expenditure stood at 53,670,000/= representing 16% of the annual budget. This was poor expenditure performance due to low performance of non-wage in terms of YLP standing at 11% due to non-release of YLP. The department unspent balance 40,508,000/= of which 5,259,000/= is non-wage meant on-going recurrent office activities and wage of 35,202,000 and 46,000 Development balance.

Reasons for unspent balances on the bank account

The department unspent balance 40,508,000/= of which 5,259,000/= is non-wage meant on-going recurrent office activities and wage of 35,202,000 and 46,000 Development balance.

Highlights of physical performance by end of the quarter

Vulnerable groups supported, Capacity building in mindset implemented, Contingency plan developed and approved

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	84,531	84,531	43,630	52%	25,710
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	28,000	28,000	14,000	50%	7,000
Locally Raised Revenues	16,531	16,531	9,630	58%	8,710
<i>Development Revenues</i>	45,623	45,623	30,415	67%	15,208
District Discretionary Equalisation Development Grant	45,623	45,623	30,415	67%	15,208
Total Revenues Shares	130,154	130,154	74,046	57%	40,918

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	28,000	28,000	9,474	34%	2,917
Non Wage	56,531	56,531	20,037	35%	11,022
<i>Development Expenditure</i>					
Domestic Development	45,623	45,623	25,154	55%	16,653
External Financing	0	0	0	0%	0
Total Expenditure	130,154	130,154	54,665	42%	30,592

C: Unspent Balances

<i>Recurrent Balances</i>			14,119	
Wage			4,526	
Non Wage			9,593	
<i>Development Balances</i>			5,261	
Domestic Development			5,261	
External Financing			0	
Total Unspent			19,380	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 74,046,000/= against an annual budget of 130,154,000/= representing 57% of annual receipt performance. The good performance is attributed to failure to release of development grant standing at 67% In Q2 the department expenditure stood at 54,665,000/=representing 42% of the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 35% due challenges delayed requisitioning for activities. The department unspent balance 19,380,000/= of which 4,526,000/= is wage meant for payment of staff and non-wage of 9,593,000/=and Development grant of 5,261,000/= meant for on-going activities

Reasons for unspent balances on the bank account

The department unspent balance 19,380,000/= of which 4,526,000/= is wage meant for payment of staff and non-wage of 9,593,000/=and Development grant of 5,261,000/= meant for on-going activities

Highlights of physical performance by end of the quarter

Support the Development plan IV processes, Carry out LLG assessment and carried monitoring and evaluation of capital projects, Held Budget conference, supported LLGs with DDP4 backstopping

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,770	52,770	21,504	41%	10,752
District Unconditional Grant Non-Wage	17,374	17,374	8,687	50%	4,344
District Unconditional Grant Wage	25,634	25,634	12,817	50%	6,409
Locally Raised Revenues	9,762	9,762	0	0%	0
Development Revenues	5,000	5,000	3,335	67%	1,668
District Discretionary Equalisation Development Grant	5,000	5,000	3,335	67%	1,668
Total Revenues Shares	57,770	57,770	24,839	43%	12,420

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	25,634	25,634	7,217	28%	3,157
Non Wage	27,136	27,136	8,484	31%	5,960

Development Expenditure

Domestic Development	5,000	5,000	3,330	67%	1,670
External Financing	0	0	0	0%	0
Total Expenditure	57,770	57,770	19,032	33%	10,788

C: Unspent Balances*Recurrent Balances*

			5,802		
Wage			5,600		
Non Wage			203		

Development Balances

			5		
Domestic Development			5		
External Financing			0		
Total Unspent			5,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Internal audit received 24,839,000/= against 57,770,000/ planned annual revenue representing 43% of receipt performance .This is poor performance was due to 0 remittance of local revenue standing at 0% On expenditure, the dept spent 19,032,000/= of the annual budget representing 33% of receipt performance quarterly out-turn which was poor performance due to poor performance of non-wage representing 31%. By the end of the Quarter 5,808,000 million remained unspent which was mainly the unconditional grant wage of 5,600,000/= , non-wage of 203,000/= unspent for value for money audit backstopping

Reasons for unspent balances on the bank account

By the end of the Quarter 5,808,000 million remained unspent which was mainly the unconditional grant wage of 5,600,000/= , non-wage of 203,000/= unspent for value for money audit backstopping

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,369	48,369	22,069	46%	12,596
District Unconditional Grant Non-Wage	5,000	5,000	2,501	50%	1,250
District Unconditional Grant Wage	18,047	18,047	9,024	50%	4,512
Locally Raised Revenues	10,478	10,478	3,123	30%	3,123
Programme Conditional Grant - Non Wage Recurrent	14,844	14,844	7,422	50%	3,711
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	54,846	54,846	26,388	48%	14,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,047	18,047	7,892	44%	4,029
Non Wage	30,322	30,322	13,046	43%	8,681
Development Expenditure					
Domestic Development	6,477	6,477	667	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,846	54,846	21,604	39%	12,710
C: Unspent Balances					
Recurrent Balances			1,132		
Wage			1,132		
Non Wage			0		
Development Balances			3,652		
Domestic Development			3,652		
External Financing			0		
Total Unspent			4,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The department received 26,388,000/= against annual budget of 54,846,000/= representing 48% of receipt. This is poor performance due to poor performance of local revenue standing at 30%. In Q1 the expenditure stood at 21,604,000/= representing 39% of receipt performance. This is poor because domestic development performed at 10%. The sector unspent stood at 4,784,000/= of which 1,132,000 wage and 3,652,000/= is development grant balance for retooling.

Reasons for unspent balances on the bank account

The sector unspent stood at 4,784,000/= of which 1,132,000 wage and 3,652,000/= is development grant balance for retooling.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Second floor constructed	Walling of second floor of council complex ongoing	Low transitional development provided to the District to complete the building

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	15,000	5,000	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	5,000	
263402 Transfer to Other Government Units	10,000	0	
312111 Residential Buildings - Acquisition	398,680	31,549	
Total for Budget Output	438,680	41,549	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	428,680	41,549	
Ext Finance	0	0	

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

98%	98%	New programme approach
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	492,389	110,281	
Total for Budget Output	492,389	110,281	
Wage	0	0	
Non-Wage	492,389	110,281	
GoU Dev	0	0	

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Pension and gratuity paid by 28th day of the month	Pension and gratuity paid by 28th day of the month	HCM adoption taking some time as systems generates errors affecting timely payment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	1,862,250	258,478
273105 Gratuity	628,542	176,930
352881 Pension and Gratuity Arrears Budgeting	1,531	0
Total for Budget Output	2,492,322	435,407
Wage	0	0
Non-Wage	2,492,322	435,407
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

HCM system rolled out and salaries paid timely	HCM system rolled out and salaries paid timely	System challenges with HCM creating errors hence delays in the payment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	3,140
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	28,000	7,640
Wage	0	0
Non-Wage	28,000	7,640

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

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

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

2	2 Performance management tools in place	Salary discrepancies causing low morale in staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	3,350
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	23,400	5,350
Wage	0	0
Non-Wage	23,400	5,350
GoU Dev	0	0
Ext Finance	0	0

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

District assets maintained	All District assets maintained	All District assets maintained
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Not implemented	Human Capacity Development Plan in place	Capacity gaps in writing up the plan

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

Item	Approved Budget	Spent
221003 Staff Training	22,811	13,981
221011 Printing, Stationery, Photocopying and Binding	9,337	2,333
Total for Budget Output	32,149	16,314
Wage	0	0
Non-Wage	9,337	2,333
GoU Dev	22,811	13,981
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,083	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,083	3,000
Wage	0	0
Non-Wage	4,083	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement plans at initiation stage Procurement plans at take off processes low capacity of contractors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,000	0

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,226	0
Total for Budget Output	16,226	1,600
Wage	0	0
Non-Wage	16,226	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Records managed well and postages delivered	Records managed well and postages delivered	Lack of automated systems for records management
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	1,500	500
222002 Postage and Courier	2,000	500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,000	2,875
Wage	0	0
Non-Wage	13,000	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

N/A	All Clients queries and concerns responded to	N/A
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VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,423	0
227004 Fuel, Lubricants and Oils	2,777	700
Total for Budget Output	4,200	700
Wage	0	0
Non-Wage	4,200	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	581,679	145,441
221008 Information and Communication Technology Supplies.	1,540	0
221009 Welfare and Entertainment	36,101	3,474
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,000	4,000
223004 Guard and Security services	4,500	1,220
223005 Electricity	2,000	500
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	196,465	3,750
227001 Travel inland	351,971	6,600
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,000	1,343
263402 Transfer to Other Government Units	0	147,604
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Budget Output	1,234,457	320,432
Wage	581,679	145,441
Non-Wage	461,143	111,113
GoU Dev	191,634	63,878

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,780,905
	Wage	145,441
	Non-Wage	680,299
	GoU Dev	119,408
	Ext Finance	0

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	2 integrity promotional campaigns conducted	2 integrity promotional campaigns conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	33,918
221002 Workshops, Meetings and Seminars	8,200	888
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,006	1,200
221012 Small Office Equipment	6,000	0
221014 Bank Charges and other Bank related costs	0	97
221017 Membership dues and Subscription fees.	4,000	2,000
222001 Information and Communication Technology Services.	2,594	889
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	5,000	3,333
227001 Travel inland	14,400	3,600
228002 Maintenance-Transport Equipment	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	178,380	47,675
Wage	127,180	33,918
Non-Wage	46,200	10,424
GoU Dev	5,000	3,333
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA	NA	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,743	0
Total for Budget Output	7,743	0
Wage	0	0
Non-Wage	7,743	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Quarter one Finance committee monitoring implemented	Quarter two Finance committee monitoring implemented	Quarter two Finance committee monitoring implemented
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

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

First quarter Monitoring Reports produced on NDPIII programs by Planning office	Second quarter Monitoring Reports produced on NDPIII programs by Planning office	Second quarter Monitoring Reports produced on NDPIII programs by Planning office
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VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,123	56,175
Wage	127,180	33,918
Non-Wage	90,943	18,924
GoU Dev	5,000	3,333
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,801	2,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,301	2,200
Wage	0	0
Non-Wage	15,301	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	1,590
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	49,252	14,417
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	1,399	350

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	75,252	21,432
Wage	0	0
Non-Wage	50,000	13,015
GoU Dev	25,252	8,417
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601X National Service Scheme developed and Implemented**

NA

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,172	12,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,180	1,333
227001 Travel inland	10,000	5,113
227004 Fuel, Lubricants and Oils	12,828	4,707
Total for Budget Output	40,180	23,323
Wage	0	0
Non-Wage	40,180	23,323
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	1,910
211107 Boards, Committees and Council Allowances	20,000	5,172
221009 Welfare and Entertainment	1,798	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,300	375
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	7,457
Wage	0	0
Non-Wage	13,000	2,285
GoU Dev	20,000	5,172
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

recruitment carryout timely

recruitment carryout timely

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,096	2,689
Total for Budget Output	59,096	2,689
Wage	0	0
Non-Wage	59,096	2,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

50%Level of implementation of the annual procurement plan Delays in initiation of procurement process

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	10,000	2,200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	2,200
Wage	0	0
Non-Wage	14,000	2,200
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Wages of statutory paid by 28 day of the Month	Wages of statutory paid by 28 day of the Month	Wages of statutory paid by 28 day of the Month

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	83,115
211105 Ex-Gratia for Political leaders.	221,644	50,418
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	20,511	5,128
227004 Fuel, Lubricants and Oils	24,000	7,500
Total for Budget Output	529,109	148,161
Wage	246,954	83,115
Non-Wage	282,155	65,045
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852	476
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,600	500
Total for Budget Output	7,452	1,976
Wage	0	0
Non-Wage	7,452	1,976
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Quarter one Annual report produced and disseminated	Quarter two Annual report produced and disseminated	Quarter two Annual report produced and disseminated
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,328
228002 Maintenance-Transport Equipment	10,702	10,425
Total for Budget Output	15,702	14,753
Wage	0	0
Non-Wage	15,702	14,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,092	224,190
Wage	246,954	83,115
Non-Wage	496,886	127,486
GoU Dev	45,252	13,589
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension staff trained in production skills	8 Extension staff trained in production skills	Few extension staffs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	0	516
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	20,000	4,500
227001 Travel inland	45,922	11,935
227004 Fuel, Lubricants and Oils	41,600	10,400
228002 Maintenance-Transport Equipment	43,000	12,633
Total for Budget Output	157,322	41,184
Wage	0	0
Non-Wage	157,322	40,668
GoU Dev	0	516
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

19 parishes in which sensitization has been conducted	19 parishes in which sensitization has been conducted	19 parishes in which sensitization has been conducted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	860	215
227001 Travel inland	10,000	2,442
227003 Carriage, Haulage, Freight and transport hire	9,000	0
Total for Budget Output	19,860	2,657
Wage	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,860 2,657
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	199,447
224003 Agricultural Supplies and Services	0	14,000
227001 Travel inland	8,500	5,720
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	951,908	219,167
Wage	942,408	199,447
Non-Wage	9,500	5,720
GoU Dev	0	14,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Support to extension services	Agricultural inputs purchased	Agricultural inputs purchased
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	7,000
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,000
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	91,052	22,750	
Total for Budget Output	91,052	22,750	
Wage	0	0	
Non-Wage	91,052	22,750	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	109,200	27,300	
Total for Budget Output	109,200	27,300	
Wage	0	0	
Non-Wage	109,200	27,300	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	59,400	34,075	

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	360
221011 Printing, Stationery, Photocopying and Binding	2,200	700
224003 Agricultural Supplies and Services	436,284	1,986
227001 Travel inland	51,295	16,988
Total for Budget Output	550,378	54,109
Wage	0	0
Non-Wage	70,000	0
GoU Dev	480,378	54,109
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,500	0
221011 Printing, Stationery, Photocopying and Binding	300	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,929,720	374,167
Wage	942,408	199,447
Non-Wage	506,934	99,095
GoU Dev	480,378	75,625
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4youth-led HIV prevention programs designed and implemented	4youth-led HIV prevention programs designed and implemented	4youth-led HIV prevention programs designed and implemented
-------------------------------------------------------------	-------------------------------------------------------------	-------------------------------------------------------------

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	3,986
Total for Budget Output	34,000	3,986
Wage	0	0
Non-Wage	34,000	3,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

288 Health workers wages paid	NA
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PIAP Output: 1203010518X Target population fully immunized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,217,306	1,395,396
Total for Budget Output	6,217,306	1,395,396
Wage	6,217,306	1,395,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010602X Target population fully immunized		
	NA	
PIAP Output: 1203010302X Target population fully immunized		
	90% of children under one year fully immunized	90% of children under one year fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	142,185	142,185
Total for Budget Output	142,185	142,185
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,185	142,185

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

	Quarter two Adolescent Health policy finalized and disseminated	Quarter two Adolescent Health policy finalized and disseminated
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	74,400	0
Total for Budget Output	74,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	74,400	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

50% of sub counties & TCs with functional intersectoral health promotion and prevention structures	50% of sub counties & TCs with functional intersectoral health promotion and prevention structures	50% of sub counties & TCs with functional intersectoral health promotion and prevention structures
----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	657,600	191,906
Total for Budget Output	657,600	191,906
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	191,906

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

95%% of sub counties & TCs with functional intersectoral health promotion and prevention structures NA

PIAP Output: 1203010518X Target population fully immunized

NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,000	10,523
227001 Travel inland	5,417	0
263308 Sector Conditional Grant (Non-Wage)	560,765	135,311
312121 Non-Residential Buildings - Acquisition	23,832	215,242
312216 Cycles - Acquisition	20,043	0
312221 Light ICT hardware - Acquisition	10,500	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
313121 Non-Residential Buildings - Improvement	48,539	0
Total for Budget Output	929,096	361,075
Wage	0	0
Non-Wage	560,765	135,311
GoU Dev	368,330	225,764
Ext Finance	0	0

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

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	250,920	62,730
Total for Budget Output	250,920	62,730
Wage	0	0
Non-Wage	250,920	62,730
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: 1203011501X Improve population health, safety and management**

Improved services by DHT NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,710
221002 Workshops, Meetings and Seminars	6,028	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,444	610
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
221012 Small Office Equipment	62	0
223005 Electricity	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,600	400
225204 Monitoring and Supervision of capital work	4,606	852
227001 Travel inland	44,801	5,115
227004 Fuel, Lubricants and Oils	19,936	3,734
228002 Maintenance-Transport Equipment	6,095	2,687
Total for Budget Output	101,971	19,208
Wage	0	0
Non-Wage	101,909	19,208
GoU Dev	62	0
Ext Finance	0	0
Total for Department	8,526,783	2,176,488
Wage	6,217,306	1,395,396
Non-Wage	979,594	221,236
GoU Dev	368,393	225,764
Ext Finance	961,490	334,091

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	14,280
Total for Budget Output	15,000	14,280
Wage	0	0
Non-Wage	15,000	14,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,726,136	2,149,537
225204 Monitoring and Supervision of capital work	7,856	3,938
263308 Sector Conditional Grant (Non-Wage)	1,775,642	0
312235 Furniture and Fittings - Acquisition	145,044	0
Total for Budget Output	10,654,678	2,153,476
Wage	8,726,136	2,149,537
Non-Wage	1,775,642	0
GoU Dev	152,900	3,938
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

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,600,870	649,655
263308 Sector Conditional Grant (Non-Wage)	561,492	0
Total for Budget Output	3,162,362	649,655
Wage	2,600,870	649,655
Non-Wage	561,492	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	27,093
312121 Non-Residential Buildings - Acquisition	1,112,644	432,831
Total for Budget Output	1,171,204	459,924
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	459,924
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,520	424
221011 Printing, Stationery, Photocopying and Binding	2,000	365
224004 Beddings, Clothing, Footwear and related Services	1,000	330

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	27,520	1,119
Wage	0	0
Non-Wage	27,520	1,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,000	581
Total for Budget Output	10,000	581
Wage	0	0
Non-Wage	10,000	581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	4,760
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282103 Scholarships and related costs	3,206	0
Total for Budget Output	95,595	6,760
Wage	87,389	4,760
Non-Wage	8,206	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,515	2,500
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	2,000
228001 Maintenance-Buildings and Structures	711,117	237,039
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	762,632	241,539
Wage	0	0
Non-Wage	762,632	241,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

DEO Inspection carried out

DEO Inspection carried out

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	218,391	72,797
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	229,891	73,797

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	73,797
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

Sports and co-curriculum activities implemented Sports and co-curriculum activities implemented

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
224008 Educational Materials and Services	2,500	833
227001 Travel inland	34,000	6,000
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	1,500	400
Total for Budget Output	50,000	7,233
	Wage	0
	Non-Wage	7,233
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	3,000	500
	Wage	0
	Non-Wage	500

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	16,181,882
	Wage	11,414,395
	Non-Wage	3,443,383
	GoU Dev	1,324,104
	Ext Finance	0
		3,608,863

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
National oil seed project promoted	National oil seed project promoted	National oil seed project promoted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	4,000	
225204 Monitoring and Supervision of capital work	24,000	2,920	
227001 Travel inland	10,000	2,000	
Total for Budget Output	40,000	8,920	
Wage	0	0	
Non-Wage	40,000	8,920	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

100% availability of district and zonal equipment	50% availability of district and zonal equipment	Quite far from Maracha zonal equipment at Gulu
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,500	5,000	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	500	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	14,500	5,500	
Wage	0	0	
Non-Wage	14,500	5,500	
GoU Dev	0	0	

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

285km Community Access Roads Rehabilitated	285km Community Access Roads Rehabilitated	Poor terrains
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	208,273	36,019	
227001 Travel inland	50,000	23,990	
228001 Maintenance-Buildings and Structures	850,000	400,000	
228002 Maintenance-Transport Equipment	100,000	35,780	
Total for Budget Output	1,208,273	495,789	
Wage	208,273	36,019	
Non-Wage	1,000,000	459,770	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	2,694	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
225204 Monitoring and Supervision of capital work	20,000	5,290	
227001 Travel inland	59,300	1,500	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228001 Maintenance-Buildings and Structures	26,300	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
263402 Transfer to Other Government Units	200,689	108,874	
Total for Budget Output	338,329	120,608	
Wage	0	0	
Non-Wage	338,329	120,608	
GoU Dev	0	0	

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,601,102 630,817
	Wage	208,273 36,019
	Non-Wage	1,392,829 594,798
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Boreholes drilled and rehabilitated	NA	
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,980	
221002 Workshops, Meetings and Seminars	5,337	0	
221007 Books, Periodicals & Newspapers	29	0	
221009 Welfare and Entertainment	4,932	1,670	
225202 Environment Impact Assessment for Capital Works	6,000	0	
225204 Monitoring and Supervision of capital work	20,219	8,142	
227004 Fuel, Lubricants and Oils	8,346	2,112	
312121 Non-Residential Buildings - Acquisition	178,946	0	
312139 Other Structures - Acquisition	179,051	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	24,000	0	
Total for Budget Output	501,860	13,904	
	Wage	66,000	0
	Non-Wage	17,023	3,782
	GoU Dev	418,837	10,122
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,174	1,500	
221009 Welfare and Entertainment	4,000	2,500	

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	8,106	0
228002 Maintenance-Transport Equipment	10,461	5,630
Total for Budget Output	29,741	9,630
Wage	0	0
Non-Wage	29,741	9,630
GoU Dev	0	0
Ext Finance	0	0

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

Water sources inspected and monitored by different stakeholders	Water sources inspected and monitored by different stakeholders	Water sources inspected and monitored by different stakeholders
-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,217	3,000	
221009 Welfare and Entertainment	6,194	1,025	
225202 Environment Impact Assessment for Capital Works	1,026	0	
225204 Monitoring and Supervision of capital work	23,326	6,815	
227001 Travel inland	19,150	5,387	
313121 Non-Residential Buildings - Improvement	40,000	0	
Total for Budget Output	99,912	16,228	
Wage	0	0	
Non-Wage	21,771	4,025	
GoU Dev	78,141	12,203	
Ext Finance	0	0	
Total for Department	631,513	39,762	
Wage	66,000	0	
Non-Wage	68,535	17,437	

VOTE: 887 Maracha District

Quarter 2

GoU Dev	496,978	22,325
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	39,110
221009 Welfare and Entertainment	5,000	2,333
221011 Printing, Stationery, Photocopying and Binding	2,516	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	167,096	42,443
Wage	157,580	39,110
Non-Wage	8,516	3,000
GoU Dev	1,000	333
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,500	250
Total for Budget Output	8,500	1,500
Wage	0	0
Non-Wage	8,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,241	620
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	11,741	3,620
Wage	0	0
Non-Wage	11,741	3,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,320
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	1,500	550
227001 Travel inland	6,000	3,124
227004 Fuel, Lubricants and Oils	3,500	1,700
228002 Maintenance-Transport Equipment	1,000	660
Total for Budget Output	20,000	10,654
Wage	0	0
Non-Wage	6,000	3,750
GoU Dev	14,000	6,904
Ext Finance	0	0
Total for Department	207,337	58,217
Wage	157,580	39,110

VOTE: 887 Maracha District

Quarter 2

Non-Wage	34,757	11,870
GoU Dev	15,000	7,237
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	165,000	1,790
Total for Budget Output	166,400	1,790
Wage	0	0
Non-Wage	166,400	1,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Service standards and service delivery standards for health reviewed and disseminated	Service standards and service delivery standards for health reviewed and disseminated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,063	41,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	600
221002 Workshops, Meetings and Seminars	3,840	710
225204 Monitoring and Supervision of capital work	3,200	1,300
227001 Travel inland	4,200	1,480
227004 Fuel, Lubricants and Oils	480	0
Total for Budget Output	133,283	45,155
Wage	120,063	41,065
Non-Wage	13,220	4,090
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

GBV Case monitoring programme in place	GBV Case monitoring programme in place	Community members donot follow referral path ways
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	416	0
227001 Travel inland	2,000	485
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,616	1,985
Wage	0	0
Non-Wage	8,616	1,985
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,781	100
221011 Printing, Stationery, Photocopying and Binding	1,800	440
227001 Travel inland	9,500	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	19,081	4,540
Wage	0	0
Non-Wage	19,081	4,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

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

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	205
227001 Travel inland	7,400	2,652
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	2,000
Total for Budget Output	15,900	4,857
Wage	0	0
Non-Wage	9,900	1,305
GoU Dev	6,000	3,552
Ext Finance	0	0
Total for Department	345,280	60,327
Wage	120,063	41,065
Non-Wage	219,217	15,710
GoU Dev	6,000	3,552
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

19 LLG Administrative Data collected and analyzed	Slow network challenges affecting analysis
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,000	2,917
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	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	402
Total for Budget Output	53,531	8,739
Wage	28,000	2,917
Non-Wage	25,531	5,822
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

1 approved Revenue enhancement plan in place and monitored	Challenges of implementation of the plan due to few sources of local revenue in place
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,473
Total for Budget Output	10,000	6,473
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,473
Ext Finance	0	0

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

99% programme outcome indicator targets achieved	65%	Out break of covid affected the targets of programmes
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,557	6,080
227001 Travel inland	11,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	32,557	8,080
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	24,557	6,080
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quarter one Monitoring Reports produced on NDPIII programmes by planning office	Quarter two Monitoring Reports produced on NDPIII programmes by planning office	Reducing operational and monitoring funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,700
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225202 Environment Impact Assessment for Capital Works	3,000	600
225203 Appraisal and Feasibility Studies for Capital Works	2,066	500
227001 Travel inland	6,000	3,000
Total for Budget Output	24,066	7,300
Wage	0	0
Non-Wage	13,000	3,200
GoU Dev	11,066	4,100
Ext Finance	0	0
Total for Department	130,154	30,592
Wage	28,000	2,917
Non-Wage	56,531	11,022
GoU Dev	45,623	16,653
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	3,157
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	313
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,897	475
Total for Budget Output	36,531	6,195
Wage	25,634	3,157
Non-Wage	10,897	3,038
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Quarter one Value for money audits undertaken	Value for money audits undertaken on capital projects	Low capacity of some of the contractors
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,670
227001 Travel inland	5,762	687
227004 Fuel, Lubricants and Oils	4,477	2,236
Total for Budget Output	15,239	4,593
Wage	0	0
Non-Wage	10,239	2,923

VOTE: 887 Maracha District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,000 1,670
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter one Value for money monitoring carried out Value for money monitoring carried out for capital projects Low capacity of contractors

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,770	10,788
Wage	25,634	3,157
Non-Wage	27,136	5,960
GoU Dev	5,000	1,670
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
80% local tourism receipts improved	50% local tourism receipts improved	Challenges of diversification of tourism products

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224004 Beddings, Clothing, Footwear and related Services	160	160	
227001 Travel inland	2,000	540	
Total for Budget Output	2,160	699	
Wage	0	0	
Non-Wage	2,160	699	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

1 Tourism sites upgraded(Miradua falls)	Reducing water levels affect the tourism activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,047	4,029	
221002 Workshops, Meetings and Seminars	6,318	1,566	
221003 Staff Training	580	146	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,477	0	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	1,000	500	
313235 Furniture and Fittings - Improvement	3,000	0	
Total for Budget Output	33,423	6,990	
Wage	18,047	4,029	

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,898 2,962
	GoU Dev	4,477 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

100 Businesses inspected and monitored

Most businesses are informal and donot pay taxes

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

91 Jobs created in 91 parishes

91 SACCO Jobs created in 91 parishes for youth

Rampant school drop out and teen marriages

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,297	648
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	2,297	898
Wage	0	0
Non-Wage	2,297	898
GoU Dev	0	0
Ext Finance	0	0

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

91 enterprises connected to Markets	91 enterprises connected to Markets	Challenges of group dynamics in the enterprise formulation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

SMEs promoted and supported	SMEs promoted and supported	SMEs promoted and supported
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	289	72
227004 Fuel, Lubricants and Oils	1,478	0
Total for Budget Output	1,767	72
Wage	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,767 72
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring carried out	91 Inspection and monitoring carried out	Lack of vehicle to support inspection and Monitoring
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,846	12,710
Wage	18,047	4,029
Non-Wage	30,322	8,681
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
65	Walling of second floor of council complex ongoing	Low transitional development provided to the District to complete the building

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	15,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	10,000
263402 Transfer to Other Government Units	10,000	0
312111 Residential Buildings - Acquisition	398,680	87,444
Total for Budget Output	438,680	107,444
Wage	0	0
Non-Wage	10,000	0
GoU Dev	428,680	107,444
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Budgets aligned to NDPIII 98% New programme approach

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	492,389	201,792

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	492,389 201,792
	Wage	0 0
	Non-Wage	492,389 201,792
	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: 14050302X Decentralized management of salary, pension and gratuity strengthened

85	Pension and gratuity paid by 28th day of the month	HCM adoption taking some time as systems generates errors affecting timely payment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,862,250	609,194
273105 Gratuity	628,542	217,885
352881 Pension and Gratuity Arrears Budgeting	1,531	1,531
Total for Budget Output	2,492,322	828,610
Wage	0	0
Non-Wage	2,492,322	828,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

99	HCM system rolled out and salaries paid timely	System challenges with HCM creating errors hence delays in the payment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	4,705
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	28,000	12,455
Wage	0	0
Non-Wage	28,000	12,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

2	2 Performance management tools in place	Salary discrepancies causing low morale in staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	4,720
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	3,208
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	23,400	7,928
Wage	0	0
Non-Wage	23,400	7,928
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

80% All District assets maintained All District assets maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Human Capacity Development Plan in place Human Capacity Development Plan in place Capacity gaps in writing up the plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	22,811	13,981
221011 Printing, Stationery, Photocopying and Binding	9,337	4,666
Total for Budget Output	32,149	18,647
Wage	0	0
Non-Wage	9,337	4,666
GoU Dev	22,811	13,981
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Planning and budgeting reporting undertaken

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,083	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,083	3,000
Wage	0	0
Non-Wage	4,083	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

90 Procurement plans at take off processes low capacity of contractors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,180
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,226	0
Total for Budget Output	16,226	2,680
Wage	0	0
Non-Wage	16,226	2,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

90 Records managed well and postages delivered Lack of automated systems for records management

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,500	1,000
222001 Information and Communication Technology Services.	1,500	500
222002 Postage and Courier	2,000	1,000
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,000	4,250
Wage	0	0
Non-Wage	13,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

80 All Clients queries and concerns responded to N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,423	0
227004 Fuel, Lubricants and Oils	2,777	1,388
Total for Budget Output	4,200	1,388
Wage	0	0
Non-Wage	4,200	1,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

85

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	581,679	290,838
221008 Information and Communication Technology Supplies.	1,540	250
221009 Welfare and Entertainment	36,101	7,374
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,000	4,000
223004 Guard and Security services	4,500	2,440
223005 Electricity	2,000	1,000
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
225204 Monitoring and Supervision of capital work	196,465	7,500
227001 Travel inland	351,971	13,171
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	13,000	2,500
263402 Transfer to Other Government Units	0	295,208
273102 Incapacity, death benefits and funeral expenses	15,000	600
Total for Budget Output	1,234,457	637,881
Wage	581,679	290,838
Non-Wage	461,143	219,287
GoU Dev	191,634	127,756
Ext Finance	0	0
Total for Department	4,780,905	1,826,324
Wage	581,679	290,838
Non-Wage	3,556,101	1,286,304
GoU Dev	643,126	249,181
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1	2 integrity promotional campaigns conducted	2 integrity promotional campaigns conducted

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	61,709
221002 Workshops, Meetings and Seminars	8,200	1,888
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,006	1,700
221012 Small Office Equipment	6,000	0
221014 Bank Charges and other Bank related costs	0	97
221017 Membership dues and Subscription fees.	4,000	3,000
222001 Information and Communication Technology Services.	2,594	1,297
223005 Electricity	2,000	750
225204 Monitoring and Supervision of capital work	5,000	3,333
227001 Travel inland	14,400	7,350
228002 Maintenance-Transport Equipment	3,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	178,380	83,624
Wage	127,180	61,709
Non-Wage	46,200	18,582
GoU Dev	5,000	3,333
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1	N/A	N/A

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	1,743	436
Total for Budget Output	7,743	436
Wage	0	0
Non-Wage	7,743	436
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1	Quarter two Finance committee monitoring implemented	Quarter two Finance committee monitoring implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	30,000	13,500
Wage	0	0
Non-Wage	30,000	13,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1	Second quarter Monitoring Reports produced on NDPIII programs by Planning office	Second quarter Monitoring Reports produced on NDPIII programs by Planning office

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,123	99,560
Wage	127,180	61,709
Non-Wage	90,943	34,517
GoU Dev	5,000	3,333
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,801	4,400
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,301	5,400
Wage	0	0
Non-Wage	15,301	5,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

80	Undertake nurturing of civil servants through patriotic and long-term national service training	Undertake nurturing of civil servants through patriotic and long-term national service training
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	3,127
221002 Workshops, Meetings and Seminars	2,000	1,000
221004 Recruitment Expenses	49,252	28,834
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
224004 Beddings, Clothing, Footwear and related Services	1,399	699
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	75,252	40,810
Wage	0	0
Non-Wage	50,000	23,976
GoU Dev	25,252	16,834
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601X National Service Scheme developed and Implemented**

10 N/A N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	12,172	12,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,180	2,590
227001 Travel inland	10,000	6,363
227004 Fuel, Lubricants and Oils	12,828	6,414
Total for Budget Output	40,180	27,536
Wage	0	0
Non-Wage	40,180	27,536
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

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	3,650
211107 Boards, Committees and Council Allowances	20,000	9,662
221009 Welfare and Entertainment	1,798	0
227001 Travel inland	2,300	750
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	14,062
Wage	0	0
Non-Wage	13,000	4,400
GoU Dev	20,000	9,662
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

96% recruitment carryout timely recruitment carryout timely

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,096	2,689
Total for Budget Output	59,096	2,689
Wage	0	0
Non-Wage	59,096	2,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

93% 50%Level of implementation of the annual procurement plan Delays in initiation of procurement process

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	10,000	4,400
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	4,400
Wage	0	0
Non-Wage	14,000	4,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

95%	Wages of statutory paid by 28 day of the Month	Wages of statutory paid by 28 day of the Month
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	121,843
211105 Ex-Gratia for Political leaders.	221,644	72,618
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	20,511	10,256
227004 Fuel, Lubricants and Oils	24,000	12,000
Total for Budget Output	529,109	219,216
Wage	246,954	121,843
Non-Wage	282,155	97,373
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

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VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,852	926
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,600	500
Total for Budget Output	7,452	3,426
Wage	0	0
Non-Wage	7,452	3,426
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1	Quarter two Annual report produced and disseminated	Quarter two Annual report produced and disseminated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,328
228002 Maintenance-Transport Equipment	10,702	10,425
Total for Budget Output	15,702	14,753
Wage	0	0
Non-Wage	15,702	14,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,092	332,292
Wage	246,954	121,843
Non-Wage	496,886	183,953

VOTE: 887 Maracha District

Quarter 2

GoU Dev	45,252	26,496
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

19	8 Extension staff trained in production skills	Few extension staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	0	516
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	20,000	9,000
227001 Travel inland	45,922	22,961
227004 Fuel, Lubricants and Oils	41,600	20,800
228002 Maintenance-Transport Equipment	43,000	15,170
Total for Budget Output	157,322	71,347
Wage	0	0
Non-Wage	157,322	70,831
GoU Dev	0	516
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

91	19 parishes in which sensitization has been conducted	19 parishes in which sensitization has been conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	860	430
227001 Travel inland	10,000	4,926

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	9,000	9,000
Total for Budget Output	19,860	14,356
Wage	0	0
Non-Wage	19,860	14,356
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA Agricultural inputs purchased Agricultural inputs purchased

Item	Approved Budget	Spent
211101 General Staff Salaries	942,408	418,873
224003 Agricultural Supplies and Services	0	14,000
227001 Travel inland	8,500	7,720
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	951,908	441,593
Wage	942,408	418,873
Non-Wage	9,500	8,720
GoU Dev	0	14,000
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA Agricultural inputs purchased Agricultural inputs purchased

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	7,000
Total for Budget Output	0	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

91

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	91,052	45,500
Total for Budget Output	91,052	45,500
Wage	0	0
Non-Wage	91,052	45,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	109,200	54,600
Total for Budget Output	109,200	54,600

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	109,200
	GoU Dev	0
	Ext Finance	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: 01060104X Regular collection and dissemination of agriculture data undertaken**

0 N/A N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,400	39,405
221008 Information and Communication Technology Supplies.	1,200	760
221011 Printing, Stationery, Photocopying and Binding	2,200	700
224003 Agricultural Supplies and Services	436,284	1,986
227001 Travel inland	51,295	31,095
Total for Budget Output	550,378	73,946
	Wage	0
	Non-Wage	70,000
	GoU Dev	480,378
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,500	0

VOTE: 887 Maracha District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,929,720	708,342
Wage	942,408	418,873
Non-Wage	506,934	194,007
GoU Dev	480,378	95,462
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	4youth-led HIV prevention programs designed and implemented	4youth-led HIV prevention programs designed and implemented
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	34,000	6,396
Total for Budget Output	34,000	6,396
Wage	0	0
Non-Wage	34,000	6,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

100%

PIAP Output: 1203010518X Target population fully immunized

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,217,306	2,882,747
Total for Budget Output	6,217,306	2,882,747
Wage	6,217,306	2,882,747
Non-Wage	0	0
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

Number of health facilities providing immunization services by level

PIAP Output: 1203010302X Target population fully immunized

25	90% of children under one year fully immunized	90% of children under one year fully immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	142,185	142,185
Total for Budget Output	142,185	142,185
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	142,185	142,185

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Adolescent Health policy finalized and disseminated	Quarter two Adolescent Health policy finalized and disseminated	Quarter two Adolescent Health policy finalized and disseminated
-----------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------

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

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
50	50% of sub counties & TCs with functional intersectoral health promotion and prevention structures	50% of sub counties & TCs with functional intersectoral health promotion and prevention structures

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

Item	Approved Budget	Spent
227001 Travel inland	657,600	191,906
Total for Budget Output	657,600	191,906
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	625,600	191,906

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

50

PIAP Output: 1203010518X Target population fully immunized

Number of Children Under One Year Fully Immunized

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

50%

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,000	10,523
227001 Travel inland	5,417	0
263308 Sector Conditional Grant (Non-Wage)	560,765	270,622
312121 Non-Residential Buildings - Acquisition	23,832	215,242
312216 Cycles - Acquisition	20,043	0
312221 Light ICT hardware - Acquisition	10,500	0
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	0
313121 Non-Residential Buildings - Improvement	48,539	0
Total for Budget Output	929,096	496,386
Wage	0	0
Non-Wage	560,765	270,622
GoU Dev	368,330	225,764
Ext Finance	0	0

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

No. of Health Center Rehabilitated and Expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	250,920	125,460
Total for Budget Output	250,920	125,460
Wage	0	0
Non-Wage	250,920	125,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 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: 1203011501X Improve population health, safety and management		
Improved services by DHT		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,710
221002 Workshops, Meetings and Seminars	6,028	0
221008 Information and Communication Technology Supplies.	2,444	1,220
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800
221012 Small Office Equipment	62	0
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,600	800
225204 Monitoring and Supervision of capital work	4,606	852
227001 Travel inland	44,801	7,345
227004 Fuel, Lubricants and Oils	19,936	7,468
228002 Maintenance-Transport Equipment	6,095	3,047
Total for Budget Output	101,971	28,642
Wage	0	0
Non-Wage	101,909	28,642
GoU Dev	62	0
Ext Finance	0	0
Total for Department	8,526,783	3,873,723
Wage	6,217,306	2,882,747
Non-Wage	979,594	431,120
GoU Dev	368,393	225,764
Ext Finance	961,490	334,091

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	14,280
Total for Budget Output	15,000	14,280
Wage	0	0
Non-Wage	15,000	14,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	8,726,136	4,308,979
225204 Monitoring and Supervision of capital work	7,856	4,938
263308 Sector Conditional Grant (Non-Wage)	1,775,642	591,881
312235 Furniture and Fittings - Acquisition	145,044	0
Total for Budget Output	10,654,678	4,905,798
Wage	8,726,136	4,308,979
Non-Wage	1,775,642	591,881
GoU Dev	152,900	4,938
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,600,870	1,299,848
263308 Sector Conditional Grant (Non-Wage)	561,492	187,164
Total for Budget Output	3,162,362	1,487,012
Wage	2,600,870	1,299,848
Non-Wage	561,492	187,164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	43,016
312121 Non-Residential Buildings - Acquisition	1,112,644	648,303
Total for Budget Output	1,171,204	691,319
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	691,319
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Inspection and Monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,520	2,173
221011 Printing, Stationery, Photocopying and Binding	2,000	665
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	9,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	27,520	9,168
Wage	0	0
Non-Wage	27,520	9,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Capacity Strengthening

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

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	5,000	608
221009 Welfare and Entertainment	5,000	1,667
Total for Budget Output	10,000	2,275
Wage	0	0
Non-Wage	10,000	2,275
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

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

Support Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	13,365
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,000	667
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
282103 Scholarships and related costs	3,206	0
Total for Budget Output	95,595	16,031
Wage	87,389	13,365
Non-Wage	8,206	2,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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	27,515	8,672
227001 Travel inland	8,000	2,470
227004 Fuel, Lubricants and Oils	6,000	2,000
228001 Maintenance-Buildings and Structures	711,117	237,039
228002 Maintenance-Transport Equipment	10,000	3,310
Total for Budget Output	762,632	253,491
Wage	0	0
Non-Wage	762,632	253,491
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

50% DEO Inspection carried out DEO Inspection carried out

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	218,391	72,797
228002 Maintenance-Transport Equipment	4,000	1,300
Total for Budget Output	229,891	76,597
Wage	0	0
Non-Wage	229,891	76,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

50%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,667
224008 Educational Materials and Services	2,500	833
227001 Travel inland	34,000	11,110
227004 Fuel, Lubricants and Oils	7,000	2,333
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	50,000	16,443
Wage	0	0
Non-Wage	50,000	16,443
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

50%

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,181,882	7,473,413
Wage	11,414,395	5,622,191
Non-Wage	3,443,383	1,154,964
GoU Dev	1,324,104	696,258
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
50%	National oil seed project promoted	National oil seed project promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	4,000	
225204 Monitoring and Supervision of capital work	24,000	2,920	
227001 Travel inland	10,000	2,000	
Total for Budget Output	40,000	8,920	
Wage	0	0	
Non-Wage	40,000	8,920	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

50%	50% availability of district and zonal equipment	Quite far from Maracha zonal equipment at Gulu
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,500	5,000	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	500	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	14,500	5,500	

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	14,500	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

285kms 285km Community Access Roads Rehabilitated Poor terrains

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,273	71,490
227001 Travel inland	50,000	26,440
228001 Maintenance-Buildings and Structures	850,000	400,000
228002 Maintenance-Transport Equipment	100,000	51,288
Total for Budget Output	1,208,273	549,218
Wage	208,273	71,490
Non-Wage	1,000,000	477,728
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

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)	20,040	5,388
221011 Printing, Stationery, Photocopying and Binding	2,000	740
225204 Monitoring and Supervision of capital work	20,000	9,740
227001 Travel inland	59,300	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 887 Maracha District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,300	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	200,689	123,874
Total for Budget Output	338,329	145,742
Wage	0	0
Non-Wage	338,329	145,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,601,102	709,380
Wage	208,273	71,490
Non-Wage	1,392,829	637,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
50%		
PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets		
50		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,000	16,233	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,870	
221002 Workshops, Meetings and Seminars	5,337	1,025	
221007 Books, Periodicals & Newspapers	29	0	
221009 Welfare and Entertainment	4,932	1,798	
225202 Environment Impact Assessment for Capital Works	6,000	1,500	
225204 Monitoring and Supervision of capital work	20,219	13,479	
227004 Fuel, Lubricants and Oils	8,346	4,172	
312121 Non-Residential Buildings - Acquisition	178,946	0	
312139 Other Structures - Acquisition	179,051	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	24,000	0	
Total for Budget Output	501,860	42,077	
	Wage	66,000	16,233
	Non-Wage	17,023	6,867
	GoU Dev	418,837	18,977
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,174	3,043
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	8,106	0
228002 Maintenance-Transport Equipment	10,461	8,230
Total for Budget Output	29,741	13,773
Wage	0	0
Non-Wage	29,741	13,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

50%	Water sources inspected and monitored by different stakeholders	Water sources inspected and monitored by different stakeholders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,217	3,000
221009 Welfare and Entertainment	6,194	2,485
225202 Environment Impact Assessment for Capital Works	1,026	0
225204 Monitoring and Supervision of capital work	23,326	12,635
227001 Travel inland	19,150	9,876
313121 Non-Residential Buildings - Improvement	40,000	2,239
Total for Budget Output	99,912	30,235
Wage	0	0
Non-Wage	21,771	5,485

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	78,141	24,750
	Ext Finance	0	0
Total for Department		631,513	86,085
	Wage	66,000	16,233
	Non-Wage	68,535	26,125
	GoU Dev	496,978	43,727
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	78,485
221009 Welfare and Entertainment	5,000	2,667
221011 Printing, Stationery, Photocopying and Binding	2,516	629
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	167,096	82,781
Wage	157,580	78,485
Non-Wage	8,516	3,629
GoU Dev	1,000	667
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,500	250
Total for Budget Output	8,500	2,000
Wage	0	0
Non-Wage	8,500	2,000
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

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)	1,241	620
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	11,741	4,745
Wage	0	0
Non-Wage	11,741	4,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
221002 Workshops, Meetings and Seminars	2,000	1,320
221009 Welfare and Entertainment	6,000	4,600
221011 Printing, Stationery, Photocopying and Binding	1,500	850
227001 Travel inland	6,000	3,624
227004 Fuel, Lubricants and Oils	3,500	2,300
228002 Maintenance-Transport Equipment	1,000	660
Total for Budget Output	20,000	13,354

VOTE: 887 Maracha District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	4,250
GoU Dev	14,000	9,104
Ext Finance	0	0
Total for Department	207,337	102,880
Wage	157,580	78,485
Non-Wage	34,757	14,624
GoU Dev	15,000	9,771
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	350
227001 Travel inland	165,000	1,790
Total for Budget Output	166,400	2,140
Wage	0	0
Non-Wage	166,400	2,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

50	Service standards and service delivery standards for health reviewed and disseminated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,063	59,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	600
221002 Workshops, Meetings and Seminars	3,840	1,635
225204 Monitoring and Supervision of capital work	3,200	1,300
227001 Travel inland	4,200	1,980
227004 Fuel, Lubricants and Oils	480	100
Total for Budget Output	133,283	64,950
Wage	120,063	59,335

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,220 5,615
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

50% GBV Case monitoring programme in place Community members donot follow referral path ways

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	250
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	416	0
227001 Travel inland	2,000	885
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,616	3,135
Wage	0	0
Non-Wage	8,616	3,135
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,781	100
221011 Printing, Stationery, Photocopying and Binding	1,800	890
227001 Travel inland	9,500	8,000

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	400
Total for Budget Output	19,081	10,390
Wage	0	0
Non-Wage	19,081	10,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	205
227001 Travel inland	7,400	3,356
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	2,000
Total for Budget Output	15,900	5,561

VOTE: 887 Maracha District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,900	1,609
GoU Dev	6,000	3,952
Ext Finance	0	0
Total for Department	345,280	88,176
Wage	120,063	59,335
Non-Wage	219,217	24,889
GoU Dev	6,000	3,952
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Administrative Data collected and analyzed	19 LLG Administrative Data collected and analyzed	Slow network challenges affecting analysis
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,000	9,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	1,840
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	3,000	402
Total for Budget Output	53,531	19,716

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	28,000 9,474
	Non-Wage	25,531 10,242
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Revenue enhancement plan in place and monitored	1 approved Revenue enhancement plan in place and monitored	Challenges of implementation of the plan due to few sources of local revenue in place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,473
Total for Budget Output	10,000	6,473
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	6,473
Ext Finance	0	0

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

Proportion of programme outcome indicator targets achieved 65%	Out break of covid affected the targets of programmes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,557	10,160
227001 Travel inland	11,000	4,333
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	32,557	16,493

VOTE: 887 Maracha District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	12,493
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Quarter two Monitoring Reports produced on NDPIII programmes by planning office	Reducing operational and monitoring funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,295
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,066	1,188
227001 Travel inland	6,000	4,000
Total for Budget Output	24,066	11,983
Wage	0	0
Non-Wage	13,000	5,795
GoU Dev	11,066	6,188
Ext Finance	0	0
Total for Department	130,154	54,665
Wage	28,000	9,474
Non-Wage	56,531	20,037
GoU Dev	45,623	25,154
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	7,217
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	813
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,897	949
Total for Budget Output	36,531	12,479
Wage	25,634	7,217
Non-Wage	10,897	5,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

63 schools

Value for money audits undertaken on capital projects

Low capacity of some of the contractors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	3,330
227001 Travel inland	5,762	987
227004 Fuel, Lubricants and Oils	4,477	2,236

VOTE: 887 Maracha District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	15,239 6,553
	Wage	0 0
	Non-Wage	10,239 3,223
	GoU Dev	5,000 3,330
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

4 Value for money monitoring carried out for capital projects Low capacity of contractors

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
	Total for Budget Output	6,000 0
	Wage	0 0
	Non-Wage	6,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	57,770 19,032
	Wage	25,634 7,217
	Non-Wage	27,136 8,484
	GoU Dev	5,000 3,330
	Ext Finance	0 0

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
percentage of local tourism receipts improved	50% local tourism receipts improved	Challenges of diversification of tourism products

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	160	160
227001 Travel inland	2,000	1,040
Total for Budget Output	2,160	1,199
Wage	0	0
Non-Wage	2,160	1,199
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1	1 Tourism sites upgraded(Miradua falls)	Reducing water levels affect the tourism activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	7,892
221002 Workshops, Meetings and Seminars	6,318	3,109
221003 Staff Training	580	290
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,477	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	33,423	13,291
Wage	18,047	7,892
Non-Wage	10,898	5,399
GoU Dev	4,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

50	100 Businesses inspected and monitored	Most businesses are informal and donot pay taxes
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VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	1,100
Total for Budget Output	2,200	1,100
Wage	0	0
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1200	91 SACCO Jobs created in 91 parishes for youth	Rampant school drop out and teen marriages
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,297	648
221009 Welfare and Entertainment	1,000	500
Total 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: 07020501X Institutional and policy frameworks for investment and trade harmonized

19	91 enterprises connected to Markets	Challenges of group dynamics in the enterprise formulation
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VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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: 07030102X Clients' Business continuity and sustainability Strengthened

91	SMEs promoted and supported	SMEs promoted and supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	289	199
227004 Fuel, Lubricants and Oils	1,478	0
Total for Budget Output	1,767	199
Wage	0	0
Non-Wage	1,767	199
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	91 Inspection and monitoring carried o	Lack of vehicle to support inspection and Monitoring
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VOTE: 887 Maracha District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,846	21,604
Wage	18,047	7,892
Non-Wage	30,322	13,046
GoU Dev	6,477	667
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Monthly Salary for project staff paid	Percentage	100	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	3	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	100%	60%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	90%

VOTE: 887 Maracha District

Quarter 2

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	70%	50%

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	90%	N/A

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	90%	

Budget Output: 010008 Capacity Strengthening**PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	N/A	

VOTE: 887 Maracha District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	99%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	50%

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of copies of Annual report produced and	Number	4	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of absorption of released funds	Percentage	99%	98%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	91	19 parishes in which

VOTE: 887 Maracha District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	N/A	N/A

Budget Output: 010015 Extension services**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	19	8

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 : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	N/A	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

Budget Output: 120007 Support Services**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	20	15

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities providing immunization services	Number	17	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	90	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	99	50

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	90

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Children Under One Year Fully Immunized	Number	1000	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	95%	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100	

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	99	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100	50

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	50

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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	65	N/A

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of km constructed using low-cost seals on DUCAR	Number	285kms	278KM

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	99%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	N/A

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of land titles issued	Number	1500	27 land titles in place

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of water user association trained by 2025	Number	19	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	95%	65

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010410X Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of schools benefiting from professional support on-	Number	63	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	95	46.75

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	96	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	80%	65

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80%	Challenges of reducing

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	95	63

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 : 05050302X National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the National tourism marketing	Percentage	75	50%

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	1	N/A

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	75	N/A at local government level

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	1300	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of items procured	Number	N/A	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	19	19

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	To carry out LLG activities	Locally Raised Revenues		20,339	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,910	6,455
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,932	6,966
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,861	7,715
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,848	6,962

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Compensation Nyadri LLG	Compensation to Nyadri LLG	Locally Raised Revenues		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	Subcounty activities	District Unconditional Grant Non-Wage		12,246	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	20,554	10,277
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,055	5,528
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	83,793	41,896
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maracha Hospital Delegated	Maracha Hospital Delegated	Programme Conditional Grant - Non Wage Recurrent	0	250,920	125,460

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,176	4,044
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,209	10,302
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,750	11,437
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,063	7,266
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,313	5,828
LCIII: 237287 Oleba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	Bango	District Unconditional Grant Non-Wage		13,076	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,890	4,945

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,629	2,315
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,584	7,292
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,256	7,564
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,869	7,967
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,364	6,841
LCIII: 237288 Kijomoro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
me	Lamila	District Unconditional Grant Non-Wage		10,654	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,287	8,144
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,451	4,225
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,763	1,381
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Medical equipment	Programme Conditional Grant - Development	At procurement initiation stage	247,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,616	7,154
ESEMAYI P.S	ESEMAYI P.S+	Programme Conditional Grant - Non Wage Recurrent	0	10,175	2,544
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,245	7,561
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,756	5,939

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237288 Kijomoro Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,557	1,389
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,607	7,902

LCIII: 237289 Olufee Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	KIMIRU	District Unconditional Grant Non-Wage		17,159	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KAKAKA HC III	KAKAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
KAKAKA HC III	KAKAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,646	5,823

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237289 Olufee Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,243	6,061
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,463	9,116
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,124	4,031
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Transitional Conditional Grant - Development	Environment screening done	15,000	5,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Feasibility Apraisal of Projects	Transitional Conditional Grant - Development	Appraisals and Feasibility studies done	15,000	5,000
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Construction Council complex DDEG Support	District Discretionary Equalisation Development Grant	At initiation stage	257,360	0
Residential Building - Contractor	Construction council complex	District Discretionary Equalisation Development Grant	At initiation stage	540,000	111,790

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of 65% of IRAS Local revenue to LLGs	District wide	Locally Raised Revenues		492,389	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	Capacity building support	District Discretionary Equalisation Development Grant		22,811	0
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	BURA	District Unconditional Grant Non-Wage		7,451	0
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					
Item: 225204 Monitoring and Supervision of capital work					
ME	Finance committee monitoring	District Discretionary Equalisation Development Grant	Monitoring carried out	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
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					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	EU-SUPPORT TO DSC	District Discretionary Equalisation Development Grant	Recruitment expenses facilitated	50,503	16,834
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
allowances	EU-SUPPORT TO LGPAC	District Discretionary Equalisation Development Grant	Boards and commissions facilitated	20,000	4,490
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM support	ALL LLGs	Programme Conditional Grant - Non Wage Recurrent		91,052	0
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM Funds transfer to LLG	PDM FUNDS TRANFER TO LLG	Programme Conditional Grant - Non Wage Recurrent		109,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Stakeholder engagement on UGIFT	Programme Conditional Grant - Development	Workshops, Meetings, Seminars - Training (Agriculture)	59,400	39,405
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Support	Programme Conditional Grant - Development	ICT - Assorted Computer Accessories	1,200	760
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Stationery	Programme Conditional Grant - Development	Initiation stage	2,200	700
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Irrigation supplies	Locally Raised Revenues	Procurement at initiation stage	732,567	3,972
Item: 227001 Travel inland					
Travel Inland - Allowances	Farm visits and supervision	Programme Conditional Grant - Development	Travel Inland - Allowances paid	51,295	31,095
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Vaccination services	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity not yet implemented	142,185	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	maternal and child health services	External Financing United Nations Children Fund (UNICEF)	0Activity not yet implemented	74,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Indoor residual sparying	External Financing Global Fund for HIV, TB & Malaria	Activity not yet implemented	1,251,200	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public health emergencies	External Financing Belgium Technical Cooperation (BTC)	0Activity not yet implemented	200,000	0
Travel Inland - Allowances	BTC	External Financing Belgium Technical Cooperation (BTC)	Activity not yet implemented	38,610	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	Monitoring of capital works	Programme Conditional Grant - Development	MONITORING AND SUPERVISION	13,000	10,523
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring of capital works PHC	Programme Conditional Grant - Development	Activity not implemented yet	5,417	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Consultancy	Retention Maracha HCIV	Programme Conditional Grant - Development	Works on going	23,832	215,242
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	2 MOTOCYCLES for Environment Health worker	Programme Conditional Grant - Development	At procurement initiation stage	20,043	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	3 COMPUTERS FOR DHT	Programme Conditional Grant - Development	At procurement initiation stage	10,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Construct floor at Ajikoro and Curube HCIII	Ajikoro and Curube HCIII	Programme Conditional Grant - Development	At procurement initiation stage	48,539	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237290 Maracha Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Small office equipment	Programme Conditional Grant - Development	Office Equipment and Supplies - Assorted Equipment	62	62
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Investment service cost	Programme Conditional Grant - Development	Monitoring done	7,856	4,938
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Purchase of DESK FOR SCHOOLS	Programme Conditional Grant - Development	At procurement stage	145,044	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICE COST UGIFT	Investment Service cost UGIFT	Programme Conditional Grant - Development	Investment service cost paid	58,560	43,016
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kololo-Allsaints seed school construction	Programme Conditional Grant - Development	Works on going	1,112,644	648,303

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Locally Raised Revenues		2,000	0
Item: 282103 Scholarships and related costs					
scholarship	Best performing pupils	Locally Raised Revenues		3,206	0
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: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Maracha town council	Transfer to Maracha town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,380	0
Transfer to LLGs	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages	Wages for contract worker	Programme Conditional Grant - Development	Wages paid	9,000	3,870

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Online and E-Library	DATA	Programme Conditional Grant - Development	Not implemented	29	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Commissioning of projects	District Unconditional Grant Non-Wage	Procurement at Initiation stage	4,775	385
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environments Assessment	Programme Conditional Grant - Development	Environmental Impact Assessment - Capital Works	6,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Dec Monitoring	DEC monitoring	Programme Conditional Grant - Development	Monitoring Done	6,000	0
ME	Monitoring	Programme Conditional Grant - Development	Monitoring Done	14,219	13,479
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of latrine	Programme Conditional Grant - Development	Works in process	27,239	0
Non Residential Buildings - Other Construction works	6 borehole drilling	Programme Conditional Grant - Development	works on going	151,708	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions	Programme Conditional Grant - Development	Initiation stage	20,000	0
Water Plants - Construction	Construction Piped water sytem	Programme Conditional Grant - Development	Procurement at Initiation stage	3,219	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring By Committee	Monitoring by Committee	Programme Conditional Grant - Development		12,800	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Monitoring and Supervision	Programme Conditional Grant - Development	Monitoring and Supervision	10,526	6,815
Item: 227001 Travel inland					
Travel Inland - Allowances	Sanitation Promotion	Programme Conditional Grant - Non Wage Recurrent	Sanitation Promotion	29,630	10,775
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of Boreholes	Rehabilitation of Boreholes	Programme Conditional Grant - Development	Initiation stage	40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Office	District Discretionary Equalisation Development Grant	Welfare - Facilitation and Allowances	2,000	1,333
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Offices	District Discretionary Equalisation Development Grant	Workshops held	2,000	1,320
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarter	District Discretionary Equalisation Development Grant	Welfare - Facilitation and Allowances	8,000	5,200

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Office	District Discretionary Equalisation Development Grant	Office Supplies - Assorted Stationery	2,000	1,200
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Office	District Discretionary Equalisation Development Grant	Travel inland Facilitated	8,000	5,248
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Offices	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants - Petrol or Gasoline	4,000	2,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Offices	District Discretionary Equalisation Development Grant	Vehicle Maintenance done	1,000	660
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	District Discretionary Equalisation Development Grant	Travel inland facilitated	6,000	800
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Assistive aid provision	District Discretionary Equalisation Development Grant	At procurement initiation stage	3,000	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Data management and statistics	District Discretionary Equalisation Development Grant	Support to Data mgt and Budget conference	10,000	6,473
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring and Supervision	District Discretionary Equalisation Development Grant	Monitoring carried out by technical and political groups	17,557	10,160
Item: 227001 Travel inland					
Travel Inland - Allowances	LLG National assessment	District Discretionary Equalisation Development Grant	Travel Inland - Allowances paid	14,000	4,666
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment screening Monitoring	District Discretionary Equalisation Development Grant	Environmental Impact Assessment - Capital Works	3,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Appraisal of capital works	District Discretionary Equalisation Development Grant	Feasibility Studies or Screening of Projects - Feasibility Study	2,066	1,188
Item: 227001 Travel inland					
Travel Inland - Department Trips	Political DEC Monitotring	District Discretionary Equalisation Development Grant	Travel Inland - Department Trips	6,000	11,000

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Value for money inspection	Value for money inspection	District Discretionary Equalisation Development Grant	Value for money inspection done	5,000	3,330
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Printer purchase	Programme Conditional Grant - Development	At procurement initiation stage	1,477	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furniture for Tourism Officer	Programme Conditional Grant - Development	At procurement initiation stage	3,000	0
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Environment conservation	Programme Conditional Grant - Development	0Environmental Impact Assessment - Field Expenses	2,000	667
LCIII: 237291 Yivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
M,E	OMBIA BURA	District Unconditional Grant Non-Wage		14,045	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237291 Yivu Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,994	2,497
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	25,978	12,989
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
AMANUPI HC II	AMANUPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,379	4,190
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,919	5,959
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	9,314	4,657

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,984	9,246
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,796	5,949
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,058	10,015
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,363	5,841

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,985	8,246
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,705	6,176
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,428	7,607
LCIII: 237292 Tara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	TARA	District Unconditional Grant Non-Wage		12,038	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,982	2,491
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,006	7,503

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,076	7,269
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,692	7,423
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,026	6,756
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,095	6,274
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	0	41,648	10,412
LCIII: 273619 Agii Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
me	Ombachi	District Unconditional Grant Non-Wage		6,349	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273620 Okokora Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Okokoro TC	District Unconditional Grant Non-Wage		8,954	0
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LCIII: 273621 Oleba Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Oleba	District Unconditional Grant Non-Wage		8,453	0
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LCIII: 273622 Ovujo Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

me	OVUJO	District Unconditional Grant Non-Wage		5,598	0
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LCIII: 273623 Ajira

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	AJIRA	District Unconditional Grant Non-Wage		7,540	0
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VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273623 Ajira					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,322	9,161
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	8,379
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,445	8,111
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,243	7,311
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,656	6,414
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,174	6,544
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,750	8,438
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,443	7,111
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	12,208	3,052
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,596	6,899
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,562	7,391
BARANYA P.S	BARANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,002	5,500

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,334	6,334
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,362	7,590
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,446	8,611
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,746	6,437
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	7,897
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,645	4,411
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,519	6,880
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,813	7,953
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,173	7,043
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,671	7,418
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,020	7,255
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,588	7,647
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,161	5,290
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,477	10,119
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,431	8,358

VOTE: 887 Maracha District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,239	4,060
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,837	7,709
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,355	1,589
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	53,488	13,372
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	5,018
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,942	10,236
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,456	9,114
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,502	8,376
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	46,228	11,557
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	193,304	48,326
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	31,904	7,976
OTRAVU S.S	OTRAVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	62,768	15,692

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273623 Ajira

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,132	9,783
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	146,508	36,627

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 313135 Water Plants, pipelines and sewerage networks - Improvement

water rehabilitation	Nachara gravity flow scheme repair	Programme Conditional Grant - Development	Procurement at Initiation stage	24,000	0
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LCIII: 273624 Alikua

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Supervision	District Unconditional Grant Non-Wage		12,453	0
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VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273625 Awiziru

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Awiziru	District Unconditional Grant Non-Wage		9,962	0
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LCIII: 273626 Drambu

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Water Plants - Construction	Pipe water phase1 construction	Programme Conditional Grant - Development	At initiation stage	155,832	0
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LCIII: 273627 Nyadri South

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Robu	District Unconditional Grant Non-Wage		9,062	0
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LCIII: 273628 Obiba

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 225204 Monitoring and Supervision of capital work

ME	Obiba	District Unconditional Grant Non-Wage		13,699	0
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VOTE: 887 Maracha District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273629 Paranga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
ME	Paranga	District Unconditional Grant Non-Wage		5,533	0