
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mr. Emwos Peter Chief Administrative Officer-Maracha
(Accounting Officer)**

Signed on Date: 26-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	861,930	900,755	241,095	28%
Discretionary Government Transfers	3,925,859	3,925,859	1,962,930	50%
Conditional Government Transfers	30,435,052	31,309,608	14,649,579	48%
Other Government Transfers	703,130	723,130	329,011	47%
External Financing	961,490	961,490	418,134	43%
Total Revenues shares	36,887,462	37,820,843	17,600,749	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,647,794	1,684,748	720,623	44%
Tourism Development	21,693	21,693	10,484	48%
Natural Resources, Environment, Climate Change, Land and Water Management	240,909	240,909	103,782	43%
Private Sector Development	63,612	63,612	28,530	45%
Integrated Transport Infrastructure and Services	1,612,602	1,612,602	446,230	28%
Sustainable Urbanisation and Housing	20,000	40,000	11,000	55%
Human Capital Development	26,391,741	27,268,168	10,439,305	40%
Public Sector Transformation	5,438,482	4,795,356	1,774,141	33%
Governance and Security	1,023,196	1,666,322	737,500	72%
Regional Balanced Development	104,933	104,933	45,922	44%
Development Plan Implementation	322,499	322,499	146,457	45%
Grand Total	36,887,462	37,820,843	14,463,974	39%
Wage	21,424,589	21,424,589	9,512,685	44%
Non-Wage Recurrent	11,308,056	11,366,881	4,160,274	37%
Domestic Devt	3,193,327	4,067,883	373,536	12%
External Financing	961,490	961,490	417,479	43%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

On Receipts Maracha District received 17,600,749,000/= billion shillings representing 48% of the receipt performance. The District received 50% of Discretionary government transfers, 48% conditional government transfers, 28% of locally raised revenue, 43% external financing and 47% other government transfers. The table shows that there is poor performance of revenue received especially local revenue performed at 28% however some grants performed well like other revenue sources like Discretionary grant performed at 50%, early remittance. Conditional Government transfers performed at 48% 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 at initiation stage of procurement, the programs which performed as expected is governance and security performing at 72% and on the areas of wage performed at 44%, Nonwage at 37% and Domestic development budget at 12%. By the end of the Quarter over 3,102,700,000 /= billion shillings remained on the account as unspent balance of which 790,884,186/= was wage grant meant for replacements and recruitment in human capital development program 758,343,531/= was non wage unspent but meant for payments of pensions, gratuity 1,553,472,283/= under Development grants for payment of capital projects which are on initiation stage

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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	900,755	241,095	28%
Animal and Crop Husbandry related Levies	12,000	12,000	680	6%
Business licenses	181,930	181,930	33,288	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	30,270	25%
Market /Gate Charges	425,500	425,500	143,385	34%
Other Licence fees	3,000	3,000	19,249	642%
Property related Duties/Fees	10,000	10,000	3,318	33%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	72,500	72,500	10,905	15%
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	0	0%
Discretionary Government Transfers	3,925,859	3,925,859	1,962,930	50%
District Discretionary Equalisation Development Grant	579,717	579,717	289,858	50%
District Unconditional Grant Non-Wage	1,087,612	1,087,612	543,806	50%
District Unconditional Grant Wage	2,063,566	2,063,566	1,031,783	50%
Urban Discretionary Equalisation Development Grant	53,602	53,602	26,801	50%
Urban Unconditional Non-Wage	141,363	141,363	70,682	50%
Conditional Government Transfers	30,435,052	31,309,608	14,649,579	48%
Programme Conditional Grant - Non Wage Recurrent	8,529,021	8,529,021	3,696,564	43%
Programme Conditional Grant - Development	2,130,193	3,004,750	1,065,097	50%
Programme Conditional Grant - Wage Recurrent	19,361,023	19,361,023	9,680,512	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	703,130	723,130	329,011	47%
Infectious Diseases Institute (IDI)	34,000	34,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	0	20,000	0	
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	14,600	97%
Uganda Road Fund (URF)	338,329	338,329	289,411	86%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	961,490	961,490	418,134	43%
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	418,134	67%
United Nations Children Fund (UNICEF)	74,400	74,400	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	36,887,462	37,820,843	17,600,749	48%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Maracha district cumulatively received 241,095,000 of local revenue representing 28% this is poor collection due to poor local revenue estimation and projections by LLGs

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 17,600,749,000/= billion shillings representing 48% of the receipt performance. The District received 50% of Discretionary government transfers, 48% conditional government transfers, 28% of locally raised revenue, 43% external financing and 47% other government transfers. The table shows that there is poor performance of revenue received especially local revenue performed at 28% however some grants performed well like other revenue sources like Discretionary grant performed at 50%, early remittance. Conditional Government transfers performed at 48% 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 at initiation stage of procurement, the programs which performed as expected is governance and security performing at 72% and on the areas of wage performed at 44%, Nonwage at 37% and Domestic development budget at 12%. By the end of the Quarter over 3,102,700,000 /= billion shillings remained on the account as unspent balance of which 790,884,186/= was wage grant meant for replacements and recruitment in human capital development program 758,343,531/= was non wage unspent but meant for payments of pensions, gratuity 1,553,472,283/= under Development grants for payment of capital projects which are on initiation stage

Cumulative Performance for Other Government Transfers

A total of 329,011,000/= million shillings was received as Other Government transfers representing 47% of the annual budget. This is poor performance since in quarter two due to the District did not receive some of the funding from other sources of the other government transfers leading to low performance in Q2 like IDI,NTDs

Cumulative Performance for External Financing

Maracha District received 418,133,879 external financing in Q2 representing 43% of the total annual budget. This is good performance. This is because the district did received malaria grant for indoor residual spraying.

VOTE: 887 Maracha District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,508,877	5,508,877	2,131,838	39%	1,125,460
Sub-Total	5,508,877	5,508,877	2,131,838	39%	1,125,460
Department: Finance					
10 Financial Management and Accountability (LG)	227,966	227,966	105,363	46%	56,896
Sub-Total	227,966	227,966	105,363	46%	56,896
Department: Statutory bodies					
10 Legislation and Oversight	926,265	926,265	370,688	40%	199,882
Sub-Total	926,265	926,265	370,688	40%	199,882
Department: Production and Marketing					
10 Agricultural Extension	1,246,043	1,246,043	539,596	43%	296,603
20 Agricultural Production	201,319	201,319	79,748	40%	64,433
30 Agricultural Value Chain Services	201,432	238,386	101,279	50%	51,229
Sub-Total	1,648,794	1,685,748	720,623	44%	412,265
Department: Health					
10 Primary HealthCare	9,628,450	9,914,275	3,511,736	36%	1,805,218
20 Hospital Services	256,531	256,531	128,265	50%	64,133
30 Health Management and Supervision	228,694	228,694	33,099	14%	21,076
Sub-Total	10,113,675	10,399,500	3,673,100	36%	1,890,426
Department: Education					
10 Pre-Primary and Primary Education	10,515,310	10,515,310	4,516,168	43%	1,800,716
20 Secondary Education	4,068,242	4,579,917	1,808,872	44%	866,615
40 Education&Sports Management and Inspection	860,299	939,227	276,306	32%	117,577
50 Special Needs Education	7,052	7,052	2,350	33%	0
Sub-Total	15,450,903	16,041,506	6,603,696	43%	2,784,908
Department: Roads and Engineering					
10 Community Access Roads	1,612,602	1,612,602	446,230	28%	416,546
Sub-Total	1,612,602	1,612,602	446,230	28%	416,546
Department: Water					
10 Rural Water Supply and Sanitation	460,003	460,003	79,558	17%	63,472

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	460,003	460,003	79,558	17%	63,472
Department: Natural Resources					
10 Natural Resources Management	245,608	265,608	109,232	44%	66,305
Sub-Total	245,608	265,608	109,232	44%	66,305
Department: Community Based Services					
20 Empowerment and Mindset Change	365,159	365,159	82,951	23%	43,792
Sub-Total	365,159	365,159	82,951	23%	43,792
Department: Planning					
10 Planning and Statistics	136,533	136,533	58,822	43%	41,344
Sub-Total	136,533	136,533	58,822	43%	41,344
Department: Internal Audit					
10 Compliance	104,770	104,770	42,858	41%	23,232
Sub-Total	104,770	104,770	42,858	41%	23,232
Department: Trade, Industry and Local Development					
10 Commercial Services	83,306	83,306	37,654	45%	21,537
20 Value Chain Services	3,000	3,000	1,360	45%	610
Sub-Total	86,306	86,306	39,014	45%	22,147
Grand Total	36,887,462	37,820,843	14,463,974	39%	7,146,675

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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	4,598,833	4,598,833	2,135,653	46%	1,050,552
District Unconditional Grant Non-Wage	128,501	128,501	62,296	48%	31,148
District Unconditional Grant Wage	975,754	975,754	487,949	50%	243,975
Locally Raised Revenues	607,375	607,375	141,807	23%	53,628
Multi-Sectoral Transfers to LLGs_NonWage	350,172	350,172	175,086	50%	87,543
Programme Conditional Grant - Non Wage Recurrent	2,537,030	2,537,030	1,268,515	50%	634,258
Development Revenues	910,044	910,044	447,522	49%	447,522
District Discretionary Equalisation Development Grant	202,090	202,090	101,045	50%	101,045
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	292,954	292,954	146,477	50%	146,477
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	5,508,877	5,508,877	2,583,175	47%	1,498,074

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	975,754	975,754	487,876	50%	244,539
Non Wage	3,623,079	3,623,079	1,472,842	41%	709,801
Development Expenditure					
Domestic Development	910,044	910,044	171,120	19%	171,120
External Financing	0	0	0	0%	0
Total Expenditure	5,508,877	5,508,877	2,131,838	39%	1,125,460

C: Unspent Balances

Recurrent Balances	1,050,552	2104048.24425	174,935		
Wage		243,975	73	139,866,402,726	,434,750%
Non Wage		806,577	174,861	-160,750,471%	
Development Balances			276,403		
Domestic Development			276,403	-39,005,650%	
External Financing			0	0%	
Total Unspent			451,337	-211,685,729%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 2,583,175,000/= out of revised budget of 5,508,877,000/=, representing 47% budget performance. The performance was poor due to the poor performance of local revenue, which stood at 23%. The department expenditure stood at 2,132,446,000/= against a total expenditure of 5,508,877 representing a poor performance of 39% of annual budget. This is poor performance because development grant performed only at 19%. The Dept unspent stood at 450,730,000/= of which 174,254,000/= is non-wage grant for payments of pensions, 276, 403,000 is domestic development for construction of council complex which was still at procurment level and 73,000,000 is wage.

Reasons for unspent balances on the bank account

The Dept unspent stood at 450,730,000/=, of which 174,254,000/= is a non-wage grant for payments of pensions, 276,403,000 is domestic development for construction of a council complex that was still at the procurement level, and 73,000,000 is wage.

Highlights of physical performance by end of the quarter

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

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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	222,966	222,966	105,350	47%	50,582
District Unconditional Grant Non-Wage	65,980	65,980	34,945	53%	17,472
District Unconditional Grant Wage	127,180	127,180	63,590	50%	31,795
Locally Raised Revenues	29,806	29,806	6,815	23%	1,315
Development Revenues	5,000	5,000	2,500	50%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Total Revenues Shares	227,966	227,966	107,850	47%	53,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	63,388	50%	31,596
Non Wage	95,786	95,786	39,482	41%	22,807
Development Expenditure					
Domestic Development	5,000	5,000	2,493	50%	2,493
External Financing	0	0	0	0%	0
Total Expenditure	227,966	227,966	105,363	46%	56,896
C: Unspent Balances					
Recurrent Balances	50,582	110144.8935	2,479		
Wage		31,795	202	-3,159,641%	
Non Wage		18,787	2,278	-4,656,561%	
Development Balances			7		
Domestic Development			7	-371,800%	
External Financing			0	0%	
Total Unspent			2,486	-10,483,255%	

Summary of Department Revenues and Expenditure by Source

The department received 107,850,000/= against an annual budget of 227,966,000/=, representing 47% of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 23% In Q2 the department expenditure stood at 105,363,000/=, representing 46%. The poor performance was due to the poor performance of local revenue, which stood at 23%, which was warranted late, causing some of the department's activities not to be carried out. The dept's unspent balance stood at 2,486,000/=, of which 202,000 is wage, 2,278,000 is non-wage, 7,000 is development, and 7,000 is domestic, which is all non-wage balance left on account.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The dept's unspent balance stood at 2,486,000/=, of which 202,000 is wage, 2,278,000 is non-wage, 7,000 is development, and 7,000 is domestic, which is all the non-wage balance left on account.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of July, August, and September IFMIS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 19 sub-counties.

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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	881,014	881,014	416,701	47%	210,600
District Unconditional Grant Non-Wage	557,447	557,448	278,724	50%	139,362
District Unconditional Grant Wage	246,954	246,954	123,477	50%	61,739
Locally Raised Revenues	76,612	76,612	14,500	19%	9,500
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	926,265	926,265	439,327	47%	233,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	79,218	32%	39,904
Non Wage	634,060	634,060	278,331	44%	146,839
Development Expenditure					
Domestic Development	45,252	45,252	13,139	29%	13,139
External Financing	0	0	0	0%	0
Total Expenditure	926,265	926,265	370,688	40%	199,882
C: Unspent Balances					
Recurrent Balances	210,600	405421.0623125	59,152		
Wage		61,739	44,259	-3,990,414%	
Non Wage		148,862	14,893	-30,228,980%	
Development Balances			9,487		
Domestic Development			9,487	-2,422,565%	
External Financing			0	0%	
Total Unspent			68,639	-36,835,580%	

Summary of Department Revenues and Expenditure by Source

The department received 439,327,000/= against revised annual budget of 926,265,000/= representing 47% of receipt of annual performance. This was poor performance because of poor collection of local revenue which stood at 19%. The department expenditure stood at 370,688,000 representing 40% of annual budget the poor performance due to low utilization of wage of about 32%, domestic development of 29% and non-wage of 44%. The department unspent stood at 68,639,000/= of which 14,893,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 44,259,000 wage balance for statutory bodies

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department unspent stood at 68,639,000/= of which 14,893,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 3 and 44,259,000 wage balance for statutory bodies

Highlights of physical performance by end of the quarter

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

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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	1,416,557	1,416,557	691,278	49%	225,525
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
Locally Raised Revenues	22,000	22,000	19,000	86%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	442,457	442,457	221,228	50%	0
Programme Conditional Grant - Wage Recurrent	900,600	900,600	450,300	50%	225,150
Development Revenues	232,237	269,191	116,119	50%	590
District Discretionary Equalisation Development Grant	1,180	1,180	590	50%	590
Programme Conditional Grant - Development	231,057	268,010	115,528	50%	0
Total Revenues Shares	1,648,794	1,685,748	807,397	49%	226,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	900,600	900,600	378,291	42%	178,723
Non Wage	515,957	515,957	228,768	44%	129,228
Development Expenditure					
Domestic Development	232,237	269,191	113,564	49%	104,314
External Financing	0	0	0	0%	0
Total Expenditure	1,648,794	1,685,748	720,623	44%	412,265
C: Unspent Balances					
Recurrent Balances	225,525	662090.52	84,219		
Wage		225,150	72,009	-17,872,300%	
Non Wage		375	12,210	-25,821,377%	
Development Balances			2,555		
Domestic Development			2,555	-16,236,737%	
External Financing			0	0%	
Total Unspent			86,774	-71,836,194%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 807,397,000/= against annual revised budget of 1,685,748,000/= representing 49% of the annual budget. This is poor performance due to the bad performance of other transfers from central government of 0%. And the Department expenditure was UGX 720,623,000/= representing 44% of annual Budget performance. The poor performance is attributed to poor performance of development grants standing at 49%, non-wage of 44% and wage of 42%. The Department unspent stood at 86,774,000 /= of which wage balance on account stood at 72,009,000 and 2,555,000 development grant balance for projects at initiation stage of procurement and 12,210,000/= non-wage balance for ongoing activities.

Reasons for unspent balances on the bank account

The Department unspent stood at 86,774,000 /= of which wage balance on account stood at 72,009,000 and 2,555,000 development grant balance for projects at initiation stage of procurement and 12,210,000/= 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

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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	7,840,427	7,879,252	3,872,313	49%	1,934,657
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
Locally Raised Revenues	7,000	45,825	3,000	43%	0
Other Transfers from Central Government	94,801	94,801	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	922,595	922,595	461,298	50%	230,649
Programme Conditional Grant - Wage Recurrent	6,814,031	6,814,031	3,407,015	50%	1,703,508
Development Revenues	2,273,248	2,520,248	1,074,013	47%	655,879
External Financing	961,490	961,490	418,134	43%	0
Programme Conditional Grant - Development	1,311,758	1,558,758	655,879	50%	655,879
Total Revenues Shares	10,113,675	10,399,500	4,946,326	49%	2,590,535

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,814,031	6,814,031	2,781,184	41%	1,269,797
Non Wage	1,026,396	1,065,221	463,834	45%	235,986
Development Expenditure					
Domestic Development	1,311,758	1,558,758	10,604	1%	10,604
External Financing	961,490	961,490	417,478.612	43%	374,039
Total Expenditure	10,113,675	10,399,500	3,673,100	36%	1,890,426

C: Unspent Balances

Recurrent Balances	1,934,657	3,465,890.7395	627,295		
Wage		1,703,508	625,832	-126,979,744%	
Non Wage		231,149	1,463	-49,027,407%	
Development Balances			645,930		
Domestic Development			645,275	-145,403,102,52 3,634,000%	
External Financing			655	527,775,227,829 ,026,800%	
Total Unspent			1,273,226	-364,719,481%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

Health Department received a total of shillings 4,946,326,000/= only, against annual budget of 10,399,500,000/= only, representing 49% of the annual budget. This under-performance is due to poor performance of local revenue and external financing both at 43%. The Department's expenditure for the quarter was shillings 3,673,105,000/= only, representing 36% of annual Budget expenditure performance. The under-performance is attributed poor performance of domestic development of 1%, external financing of 43% and wage of 41%. The department's unspent balance stood at 1,273,221,000 of which 625,832,000 was wage, 1,463,000 was non-wage, 645,275,000 is domestic development and 650,000 is external financing.

Reasons for unspent balances on the bank account

The department's unspent balance stood at 1,273,221,000 of which 625,832,000 was wage, 1,463,000 was non-wage, 645,275,000 is domestic development and 650,000 is external financing.

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	15,166,934	15,166,934	7,020,139	46%	2,948,545
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	87,389	87,389	43,695	50%	21,847
Locally Raised Revenues	6,206	6,206	1,000	16%	0
Other Transfers from Central Government	15,000	15,000	14,600	97%	14,600
Programme Conditional Grant - Non Wage Recurrent	3,409,946	3,409,946	1,136,649	33%	0
Programme Conditional Grant - Wage Recurrent	11,646,392	11,646,392	5,823,196	50%	2,911,598
Development Revenues	283,970	874,572	141,985	50%	141,985
Programme Conditional Grant - Development	283,970	874,572	141,985	50%	141,985
Total Revenues Shares	15,450,903	16,041,506	7,162,124	46%	3,090,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,733,781	11,733,781	5,478,026	47%	2,682,904
Non Wage	3,433,152	3,433,152	1,119,384	33%	95,718
Development Expenditure					
Domestic Development	283,970	874,572	6,286	2%	6,286
External Financing	0	0	0	0%	0
Total Expenditure	15,450,903	16,041,506	6,603,696	43%	2,784,908
C: Unspent Balances					
Recurrent Balances	2,948,545	6566605.86575	422,729		
Wage		2,933,445	388,864	-268,290,444%	
Non Wage		15,100	33,865	-95,010,514%	
Development Balances			135,699		
Domestic Development			135,699	-7,585,861%	
External Financing			0	0%	
Total Unspent			558,428	-657,279,100%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 7,162,124,000/= against annual budget of 16,041,506,000/= representing 46%. This is a poor performance due to local revenue which performed at 16% only and programme conditional grant non-wage of 33%. In Q2 the department expenditure stood at 6,604,739,000/= representing 43% of the annual budget. This was bad expenditure performance due poor performance of domestic development at 2% and external financing at 0%. The departments unspent balance stood at 557,386,000 of which wage for primary and secondary unspent as 387,822,000/= , 135,699,000 domestic development and 33,865,000/=.

Reasons for unspent balances on the bank account

The departments unspent balance stood at 557,386,000 of which wage for primary and secondary unspent as 387,822,000/= , 135,699,000 domestic development and 33,865,000/=.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 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	1,612,602	1,612,602	933,198	58%	550,011
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	24,500	24,500	13,900	57%	1,900
Other Transfers from Central Government	378,329	378,329	314,411	83%	245,668
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	1,612,602	1,612,602	933,198	58%	550,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,273	208,273	59,002	28%	29,318
Non Wage	1,404,329	1,404,329	387,228	28%	387,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,612,602	1,612,602	446,230	28%	416,546
C: Unspent Balances					
Recurrent Balances	550,011	817696.129	486,968		
Wage		52,068	45,135	-2,931,764%	
Non Wage		497,943	441,833	-73,133,081%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			486,968	-44,072,968%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 383,186,000/= against an annual budget of 1,612,602,000/= representing 24% of annual receipt performance. The poor performance is attributed to the ministry not releasing all the Q1 budgeted funds from URF performing at 18%. In Q1 the department expenditure stood at 29,684,000/=representing 2% of the annual budget This was poor expenditure performance due to low performance of Non-wage grant standing at 0% due challenges of non- implementation of works to due to engineering staff not being available which affected implementation of activities. The implementation of capital projects yet to be implemented in second quarter. The department unspent balance 353,503,000/= of which 331,118,000/= is non wage meant for recurrent road activities and 22,384,000/=wage balance for works sector

Reasons for unspent balances on the bank account

The implementation of capital projects yet to be implemented in second quarter. The department unspent balance 353,503,000/= of which 331,118,000/= is non wage meant for recurrent road activities and 22,384,000/=wage balance for works sector

Highlights of physical performance by end of the quarter

Paid staff wages only

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	141,779	141,779	73,859	52%	28,057
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	8,500	8,500	7,000	82%	0
Programme Conditional Grant - Non Wage Recurrent	65,779	65,779	33,109	50%	11,182
Development Revenues	318,224	318,224	159,112	50%	159,112
Programme Conditional Grant - Development	303,409	303,409	151,705	50%	151,705
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	460,003	460,003	232,971	51%	187,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	31,148	47%	15,061
Non Wage	75,779	75,779	24,826	33%	24,826
Development Expenditure					
Domestic Development	318,224	318,224	23,585	7%	23,585
External Financing	0	0	0	0%	0
Total Expenditure	460,003	460,003	79,558	17%	63,472
C: Unspent Balances					
Recurrent Balances	28,057	75332.28825	17,885		
Wage		16,500	1,852	-1,506,149%	
Non Wage		11,557	16,033	-4,365,527%	
Development Balances			135,527		
Domestic Development			135,527	-10,154,951%	
External Financing			0	0%	
Total Unspent			153,412	-7,768,676%	

Summary of Department Revenues and Expenditure by Source

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

The Department received 232,971,000 against annual budget of 460,003,000/= representing 51% of annual receipt performance. The good performance is attributed to good performance of other transfers from central government at 82%. In Q2 the department expenditure stood at 79,558,000/= representing 17% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 7% due to projects being at initiation stage of procurement and external financing at 0%. The department unspent balance 153,412,000/= of which 16,033,000/= is non-wage meant on-going recurrent office activities and projects at initiation stage of procurement, 1,852,000 is wage and 135,527,000 is domestic development

Reasons for unspent balances on the bank account

The department unspent balance 153,412,000/= of which 16,033,000/= is non-wage meant on-going recurrent office activities and projects at initiation stage of procurement, 1,852,000 is wage and 135,527,000 is domestic development

Highlights of physical performance by end of the quarter

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

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	229,608	249,608	120,716	53%	51,929
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	19,500	19,500	15,504	80%	3,204
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,528	47,528	23,922	50%	8,080
Development Revenues	16,000	16,000	8,000	50%	8,000
District Discretionary Equalisation Development Grant	16,000	16,000	8,000	50%	8,000
Total Revenues Shares	245,608	265,608	128,716	52%	59,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	67,824	43%	32,180
Non Wage	72,028	92,028	33,408	46%	26,126
Development Expenditure					
Domestic Development	16,000	16,000	8,000	50%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	245,608	265,608	109,232	44%	66,305
C: Unspent Balances					
Recurrent Balances	51,929	114825.518	19,484		
Wage		39,395	10,966	-3,217,952%	
Non Wage		12,534	8,518	-4,312,566%	
Development Balances			1		
Domestic Development			1	-1,191,950%	
External Financing			0	0%	
Total Unspent			19,485	-10,863,241%	

Summary of Department Revenues and Expenditure by Source

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

The Department received 128,716,000/= against annual budget of 265,608,000/= representing 52% of receipt performance indicating good performance which is attributed to good performance of Local revenue standing at 80% which was timely released in Q2. The department expenditure stood at 109,232,000/= representing 44% of the annual budget. This is poor expenditure performance due to poor performance of non-wage funds standing at 46%, external financing at 0%. The Department unspent stood at 19,485,000/= of which 10,966,000/= is wage grant meant for payment of staff wages and 8518,000. /= is non-wage for sector activities

Reasons for unspent balances on the bank account

The Department unspent stood at 19,485,000/= of which 10,966,000/= is wage grant meant for payment of staff wages and 8518,000. /= 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	357,159	357,159	93,830	26%	44,415
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	14,500	14,500	5,000	34%	0
Other Transfers from Central Government	165,000	165,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,596	53,596	26,798	50%	13,399
Development Revenues	8,000	8,000	4,000	50%	4,000
District Discretionary Equalisation Development Grant	8,000	8,000	4,000	50%	4,000
Total Revenues Shares	365,159	365,159	97,830	27%	48,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,063	120,063	52,365	44%	23,384
Non Wage	237,096	237,096	28,086	12%	17,908
Development Expenditure					
Domestic Development	8,000	8,000	2,500	31%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	365,159	365,159	82,951	23%	43,792
C: Unspent Balances					
Recurrent Balances	44,415	130581.42275	13,379		
Wage		30,016	7,667	-2,338,361%	
Non Wage		14,399	5,712	265,195,376,480,578,400%	
Development Balances			1,500		
Domestic Development			1,500	-446,000%	
External Financing			0	0%	
Total Unspent			14,879	-8,246,636%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The Department received 97,830,000/= against revised annual budget of 365,159,000/= representing 27% of annual receipt performance. The poor performance is attributed to poor performance of other government transfers standing at 0%. In Q2 the department expenditure stood at 82,951,000/= representing 12% of the annual budget. This was poor expenditure performance due to low performance of non-wage in terms of YLP standing at 12% .The department's unspent balance stood at 14,879,000/= of which 5,712,000/= is non-wage meant on-going recurrent office activities, wage of 7,667,000/= and domestic development of 1,500,000.

Reasons for unspent balances on the bank account

The department's unspent balance stood at 14,879,000/= of which 5,712,000/= is non-wage meant on-going recurrent office activities, wage of 7,667,000/= and domestic development of 1,500,000.

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					
Recurrent Revenues	78,691	78,691	39,969	51%	18,920
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	10,691	10,691	5,969	56%	1,920
Development Revenues	57,842	57,842	28,921	50%	28,921
District Discretionary Equalisation Development Grant	57,842	57,842	28,921	50%	28,921
Total Revenues Shares	136,533	136,533	68,890	50%	47,841

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	28,000	28,000	12,606	45%	6,048
Non Wage	50,691	50,691	23,969	47%	13,049
Development Expenditure					
Domestic Development	57,842	57,842	22,247	38%	22,247
External Financing	0	0	0	0%	0
Total Expenditure	136,533	136,533	58,822	43%	41,344

C: Unspent Balances

Recurrent Balances	18,920	38769.398	3,394		
Wage		7,000	1,394	-604,755%	
Non Wage		11,920	2,000	-2,560,265%	
Development Balances			6,674		
Domestic Development			6,674	-3,641,834%	
External Financing			0	0%	
Total Unspent			10,068	-5,834,373%	

Summary of Department Revenues and Expenditure by Source

The Department received 68,890,000/= against an annual budget of 136,533,000/= representing 50% of annual receipt performance. The good performance is attributed to the fact that all releases were released 50%. In Q2 the department expenditure stood at 58,822,000/= representing 43% of the annual budget. This was poor expenditure performance due to low performance of development standing at 0% due challenges non-remittance of development grant for activities. The department unspent balance 10,068,000/= of which 1,394,000/= is wage meant for payment of staff and non-wage of 2,000,000/= meant for on-going activities and 6,674,000 domestic developments.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The department unspent balance 10,068,000/= of which 1,394,000/= is wage meant for payment of staff and non-wage of 2,000,000/= meant for on-going activities and 6,674,000 domestic developments.

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

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	99,770	99,770	48,004	48%	23,502
District Unconditional Grant Non-Wage	64,374	64,374	32,187	50%	16,094
District Unconditional Grant Wage	25,634	25,634	12,817	50%	6,409
Locally Raised Revenues	9,762	9,762	3,000	31%	1,000
Development Revenues	5,000	5,000	2,500	50%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	2,500	50%	2,500
Total Revenues Shares	104,770	104,770	50,504	48%	26,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,634	25,634	11,924	47%	5,726
Non Wage	74,136	74,136	30,935	42%	17,506
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,770	104,770	42,858	41%	23,232
C: Unspent Balances					
Recurrent Balances	23,502	48174.436	5,146		
Wage		6,409	893	-572,644%	
Non Wage		17,094	4,253	-3,586,856%	
Development Balances			2,500		
Domestic Development			2,500	-122,504%	
External Financing			0	0%	
Total Unspent			7,646	-4,259,816%	

Summary of Department Revenues and Expenditure by Source

Internal audit received 50,504,000/= against 104,770,000/ planned annual revenue representing 48% of receipt performance. This is poor performance was due to 0 remittance of Development standing at 0%. On expenditure, the dept spent 42,858,000/= of the annual budget representing 41% of receipt. The departments unspent balance stood at 7,646,000 of which 893,000 is wage, 4,253,000 was non-wage and 2,500,000 is domestic development.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The departments unspent balance stood at 7,646,000 of which 893,000 is wage, 4,253,000 was non-wage and 2,500,000 is domestic development.

Highlights of physical performance by end of the quarter

Audited 26 primary schools, 17 Health 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	86,306	86,306	42,441	49%	20,521
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	20,739	20,739	10,297	50%	5,148
Locally Raised Revenues	10,478	10,478	4,600	44%	1,600
Programme Conditional Grant - Non Wage Recurrent	50,088	50,089	25,044	50%	12,522
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,306	86,306	42,441	49%	20,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,739	20,739	9,834	47%	5,040
Non Wage	65,567	65,567	29,180	45%	17,107
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,306	86,306	39,014	45%	22,147
C: Unspent Balances					
Recurrent Balances	20,521	43223.3945	3,427		
Wage		5,148	463	-507,607%	
Non Wage		15,372	2,964	-3,284,511%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,427	-3,880,905%	

Summary of Department Revenues and Expenditure by Source

The department received 42,441,000/= against annual budget of 86,306,000/= representing 49% of receipt. This is poor performance due to poor performance of local revenue standing at 44%. In Q2 the expenditure stood at 39,014,000/= representing 45% of receipt performance. This is poor because domestic development performed at 0%. The sector unspent stood at 3,427,000/= of which 2,964,000/= is non-wage unspent due to pay recurrent activities and wage 463,000/= is wage balance.

Reasons for unspent balances on the bank account

VOTE: 887 Maracha District

Quarter 2

SECTION B : Summary by Department

The sector unspent stood at 3,427,000/= of which 2,964,000/= is non-wage unspent due to pay recurrent activities and wage 463,000/=is wage balance.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060102 Staff salaries and related costs paid		
work environment improved	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of council complex first floor	Construction of council complex first floor	Dwindling IPF for capital development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,692	0
223001 Property Management Expenses	2,000	410
225204 Monitoring and Supervision of capital work	219,174	16,500
227001 Travel inland	388,260	1,865
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	2,000	250
312121 Non-Residential Buildings - Acquisition	532,579	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	1,241,705	20,025
Wage	0	0
Non-Wage	363,172	3,115
GoU Dev	878,533	16,910
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Planning and budgeting for LLGs supported	Planning and budgeting for LLGs supported	Planning and budgeting for LLGs supported
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	300
Total for Key Service Area	2,000	300
Wage	0	0
Non-Wage	2,000	300
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	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

98% procurement plan implemented NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	3,800	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	15,000	3,000
Wage	0	0
Non-Wage	15,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

50 12 N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,500	500
221012 Small Office Equipment	3,000	0
222002 Postage and Courier	2,000	500
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	13,000	1,125
Wage	0	0
Non-Wage	13,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 887 Maracha District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4	4	Media shows conducted

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	500	490
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	4,500	750
Total for Key Service Area	9,000	1,990
Wage	0	0
Non-Wage	9,000	1,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

437	1750 salaries paid by the 28th day of the month	Missing staffs on Payrole
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	975,754	244,539
263402 Transfer to Other Government Units	488,889	97,550
273104 Pension	1,594,125	213,867
273105 Gratuity	942,906	253,825
Total for Key Service Area	4,001,673	809,782
Wage	975,754	244,539
Non-Wage	3,025,919	565,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building provided to staff	Capacity building provided to staff	Capacity building provided to staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,011	5,983
Total for Key Service Area	26,011	5,983
Wage	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	
	Non-Wage	0	0
	GoU Dev	26,011	5,983
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

100% All staff have signed their score card with their supervisors	NA	100% All staff have signed their score card with their supervisors
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PIAP Output: 14060105 Human Resources managed

95 human resource plan implemented	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	37,000	4,500
	Wage	0
	Non-Wage	35,000
	GoU Dev	2,000
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4	4 monitoring and field vistits conducted	4 monitoring and field vistits conducted
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,006	1,370
221005 Official Ceremonies and State Functions	8,480	4,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,880	470
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221020 Litigation and related expenses	10,500	2,000
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	4,000	1,370

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
223005 Electricity	2,320	580
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	30,000	6,450
227004 Fuel, Lubricants and Oils	24,464	6,116
228002 Maintenance-Transport Equipment	12,000	6,750
263402 Transfer to Other Government Units	0	234,020
273102 Incapacity, death benefits and funeral expenses	6,000	500
Total for Key Service Area	129,649	268,876
Wage	0	0
Non-Wage	129,649	122,399
GoU Dev	0	146,477
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

90% of staff attendance to duty monitored NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	9,337	2,334
227001 Travel inland	9,000	1,795
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	33,837	9,879
Wage	0	0
Non-Wage	30,337	8,129
GoU Dev	3,500	1,750
Ext Finance	0	0
Total for Department	5,508,877	1,125,460
Wage	975,754	244,539
Non-Wage	3,623,079	709,801
GoU Dev	910,044	171,120

VOTE: 887 Maracha District

Quarter 2

Ext Finance

0

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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warrants disbursed by the 15 day of the new Quarter	Warrants disbursed by the 15 day of the new Quarter	Occurrence of supplementary budget
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	739
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	990
227001 Travel inland	14,000	3,686
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	30,000	7,915
Wage	0	0
Non-Wage	30,000	7,915
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

215,487,500 local revenue mobilized and generated	NA
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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	6,000	0
227001 Travel inland	6,000	1,501
Total for Key Service Area	12,000	1,501
Wage	0	0
Non-Wage	12,000	1,501
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 financial reports produced	NA
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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
Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

PIAP Output: 18020201 Local Government own source revenue growth

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	31,596
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,815
221012 Small Office Equipment	1,200	300
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	2,200	300
225204 Monitoring and Supervision of capital work	10,000	4,493
227001 Travel inland	16,180	3,976
227004 Fuel, Lubricants and Oils	5,606	1,500
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Key Service Area	185,966	47,480
Wage	127,180	31,596
Non-Wage	53,786	13,391
GoU Dev	5,000	2,493
Ext Finance	0	0
Total for Department	227,966	56,896
Wage	127,180	31,596
Non-Wage	95,786	22,807
GoU Dev	5,000	2,493
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2	1 Q2 Audit reports produced	Delayed council sitting to review Audit reports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,301	1,980	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,801	1,200	
227004 Fuel, Lubricants and Oils	2,199	0	
Total for Key Service Area	15,301	3,180	
	Wage	0	
	Non-Wage	3,180	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

4 contract committee sittings to evaluate bids	4 contract committee sittings to evaluate bids	Low capacity of contractors	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,700	2,230	
227004 Fuel, Lubricants and Oils	4,300	551	
Total for Key Service Area	14,000	2,781	
	Wage	0	
	Non-Wage	2,781	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

13	confirmations carried out	confirmations carried out
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	2,000
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	48,092	11,575
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,400	350
227001 Travel inland	5,000	1,300
227004 Fuel, Lubricants and Oils	8,549	2,137
	Total for Key Service Area	79,092
	Wage	0
	Non-Wage	53,840
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2	1 council sittings and documents approved by council	1 council sittings and documents approved by council
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	39,904
211105 Ex-Gratia for Political leaders.	225,500	53,408
221009 Welfare and Entertainment	27,001	5,104
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	500	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	20,000	7,849
227004 Fuel, Lubricants and Oils	30,000	8,000
228002 Maintenance-Transport Equipment	14,010	1,170
263402 Transfer to Other Government Units	112,444	28,095
	Total for Key Service Area	682,409
	Wage	246,954

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
	Non-Wage	435,455
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2	2 DEC and Committee monitoring carried out	2 DEC and Committee monitoring carried out
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	20,000	7,400
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	31,000	7,400
Wage	0	0
Non-Wage	31,000	7,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Quarterly review of internal audit and auditor generals report	Quarterly review of internal audit and auditor generals report	Quarterly review of internal audit and auditor generals report
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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)	10,000	1,590
221009 Welfare and Entertainment	8,301	1,550
221011 Printing, Stationery, Photocopying and Binding	2,203	550
227001 Travel inland	12,000	4,459
227004 Fuel, Lubricants and Oils	2,797	0
Total for Key Service Area	35,301	8,149
Wage	0	0
Non-Wage	15,301	2,100
GoU Dev	20,000	6,049
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	1 Speakers inspection reports produced	1 Speakers inspection reports produced

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,467	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		1,600	0
Total for Key Service Area		10,067	1,000
	Wage	0	0
	Non-Wage	10,067	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

42 LG Leaders capacity strengthen	42 LG Leaders capacity strengthen	Challenge of sustainability
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		59,096	14,730
Total for Key Service Area		59,096	14,730
	Wage	0	0
	Non-Wage	59,096	14,730
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		926,265	199,882
	Wage	246,954	39,904
	Non-Wage	634,060	146,839
	GoU Dev	45,252	13,139
	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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

1 Environment screening carried out in agricultural projects	1 Environment screening carried out in agricultural projects	1 Environment screening carried out in agricultural projects
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

2,250 farmers given extension services	24,947 farmers in PDM enterprises groups in Maracha	Inadequate extensions services due to low staffing
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	900,600	178,723
221001 Advertising and Public Relations	10,082	2,490
221002 Workshops, Meetings and Seminars	16,000	7,125
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,800	0
223005 Electricity	1,600	0
224003 Agricultural Supplies and Services	122,461	61,162
225204 Monitoring and Supervision of capital work	24,000	12,000
227001 Travel inland	40,300	8,275
227004 Fuel, Lubricants and Oils	54,000	15,000
228002 Maintenance-Transport Equipment	44,000	11,828
263402 Transfer to Other Government Units	18,200	0
Total for Key Service Area	1,244,043	296,603
Wage	900,600	178,723
Non-Wage	220,982	56,718

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
	GoU Dev	122,461
	Ext Finance	0
		61,162
		0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 Sensitization of farmers on HIV/AIDS	1 Sensitization of farmers on HIV/AIDS	1 Sensitization of farmers on HIV/AIDS
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Key Service Area	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

100 farmers trained on Micro-scale operations and maintenance	28 farmers trained on Micro-scale operations and maintenance	incomplete co-funding by farmers under micro-scale programme
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3 micro-scale irrigation facilities maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,879	13,811
227001 Travel inland		30,879	4,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,439	7,700
	Total for Key Service Area	77,196	26,323
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	77,196	26,323
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
4 model supported with agricultural inputs	4 model supported with agricultural inputs like 23000 fish fingerlings provided for model farmers	4 model supported with agricultural inputs like 23000 fish fingerlings provided for model farmers

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		37,000	0
221011 Printing, Stationery, Photocopying and Binding		300	0
224003 Agricultural Supplies and Services		31,399	15,650
225204 Monitoring and Supervision of capital work		4,700	0
227001 Travel inland		47,899	22,055
227004 Fuel, Lubricants and Oils		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		824	405
Total for Key Service Area		124,123	38,110
	Wage	0	0
	Non-Wage	92,723	22,460
	GoU Dev	31,399	15,650
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Nutrition committee meetings conducted	1 Nutrition committee meetings conducted	Delayed release of Development funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,180	1,179
Total for Key Service Area		1,180	1,179
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,180	1,179
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter
91 PDM SACCOs supervised and monitored	NA

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
455 Enterprise groups supervised and monitored across the District	455 Enterprise groups supervised and monitored across the District	Challenge of limited operational funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	200,252	50,050
Total for Key Service Area	200,252	50,050
Wage	0	0
Non-Wage	200,252	50,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,648,794	412,265
Wage	900,600	178,723
Non-Wage	515,957	129,228
GoU Dev	232,237	104,314
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
95% vaccination coverage attained	95% vaccination coverage attained	95% vaccination coverage attained
90% antennal attendance attained	90% antennal attendance attained	90% antennal attendance attained
70% deliveries attained in Health faciliti	70% deliveries attained in Health facilities	70% deliveries attained in Health facilities
70% postnatal care attained	70% postnatal care attained	70% postnatal care attained
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	
	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,814,031	1,269,797
225204 Monitoring and Supervision of capital work	19,305	0
227001 Travel inland	942,185	374,039
228002 Maintenance-Transport Equipment	30,500	0
263308 Sector Conditional Grant (Non-Wage)	606,769	151,692
312121 Non-Residential Buildings - Acquisition	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	324,016	0
312139 Other Structures - Acquisition	101,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	539,450	0
312235 Furniture and Fittings - Acquisition	15,694	0
313121 Non-Residential Buildings - Improvement	210,000	9,690
Total for Key Service Area	9,628,450	1,805,218
Wage	6,814,031	1,269,797
Non-Wage	606,769	151,692
GoU Dev	1,246,160	9,690
Ext Finance	961,490	374,039

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development**

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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Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	256,531	64,133
Total for Key Service Area	256,531	64,133
Wage	0	0
Non-Wage	256,531	64,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	ReduceD the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

4 gender equality and equity responsive planning, budgeting and implementation

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,047	0
227001 Travel inland	32,000	0
Total for Key Service Area	37,047	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	5,047	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	1,600	400
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	60,550	914
227001 Travel inland	53,779	9,135
227004 Fuel, Lubricants and Oils	17,906	6,227
228002 Maintenance-Transport Equipment	12,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,012	200
Total for Key Service Area	157,647	21,076
Wage	0	0
Non-Wage	97,097	20,162
GoU Dev	60,550	914

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	10,113,675
	Wage	1,269,797
	Non-Wage	235,986
	GoU Dev	10,604
	Ext Finance	374,039

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Timely disbursement of UPE to the 63 primary schools

Timely disbursement of UPE to the 63 primary schools

Timely disbursement of UPE to the 63 primary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,111	1,794,430
225204 Monitoring and Supervision of capital work	14,204	6,286
263308 Sector Conditional Grant (Non-Wage)	2,079,230	0
312121 Non-Residential Buildings - Acquisition	269,766	0
Total for Key Service Area	10,515,310	1,800,716
Wage	8,152,111	1,794,430
Non-Wage	2,079,230	0
GoU Dev	283,970	6,286
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Timely disbursement of USE to the 7 Secondary schools

Timely disbursement of USE to the 7 Secondary schools

Timely disbursement of USE to the 7 Secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,494,282	866,615
263308 Sector Conditional Grant (Non-Wage)	573,960	0
Total for Key Service Area	4,068,242	866,615
Wage	3,494,282	866,615
Non-Wage	573,960	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

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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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection and Monitoring of schools NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
222001 Information and Communication Technology Services.	600	110
227001 Travel inland	30,000	18,050
227004 Fuel, Lubricants and Oils	7,652	951
228002 Maintenance-Transport Equipment	9,015	0
Total for Key Service Area	48,767	19,611
Wage	0	0
Non-Wage	48,767	19,611
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
69 Enforce the regulatory and quality assurance system of primary and secondary schools	69 Enforce the regulatory and quality assurance system of primary and secondary schools	69 Enforce the regulatory and quality assurance system of primary and secondary schools

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	21,859
221002 Workshops, Meetings and Seminars	10,000	3,329
221009 Welfare and Entertainment	2,314	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	35,910	6,787
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	10,000	1,835
273102 Incapacity, death benefits and funeral expenses	1,000	0
282103 Scholarships and related costs	3,206	0
Total for Key Service Area	157,819	35,810
Wage	87,389	21,859
Non-Wage	70,430	13,951
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
3 delapidated schools rehabilitated	3 delapidated schools rehabilitated	3 delapidated schools rehabilitated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	24,532	6,187	
228001 Maintenance-Buildings and Structures	569,181	48,809	
Total for Key Service Area		593,713	54,996
	Wage	0	0
	Non-Wage	593,713	54,996
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

116 students and pupils skills developed in Athletics, Football	116 students and pupils skills developed in Athletics, Football, netball	116 students and pupils skills developed in Athletics, Football, netball
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	33,000	4,500	
227004 Fuel, Lubricants and Oils	7,000	0	
Total for Key Service Area		40,000	4,500
	Wage	0	0
	Non-Wage	40,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

3 Trainings of teachers in netball, hand ball and football	3 Trainings of teachers in netball, hand ball and football	3 Trainings of teachers in netball, hand ball and football
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	0	
221009 Welfare and Entertainment	2,000	0	
227001 Travel inland	8,000	2,660	
Total for Key Service Area		20,000	2,660

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	20,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improve the inclusivity in teaching and learning environments in 63 schools NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,052	0
Total for Key Service Area	7,052	0
Wage	0	0
Non-Wage	7,052	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,450,903	2,784,908
Wage	11,733,781	2,682,904
Non-Wage	3,433,152	95,718
GoU Dev	283,970	6,286
Ext Finance	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
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Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

70.75km	70.75Km of roads rehabilitated	Bad road 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	29,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,340	15,154
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	125
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	37,000	250
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	36,300	0
263402 Transfer to Other Government Units	200,689	179,823
Total for Key Service Area	588,102	252,420
Wage	208,273	29,318
Non-Wage	379,829	223,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

2	3 transport infrastructure to be rehabilitated	3 transport infrastructure to be rehabilitated
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	60,000	27,249
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	850,000	114,183
228002 Maintenance-Transport Equipment	100,000	21,694

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
Total for Key Service Area	1,024,500	164,126
Wage	0	0
Non-Wage	1,024,500	164,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,612,602	416,546
Wage	208,273	29,318
Non-Wage	1,404,329	387,228
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
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 point water facilities in rural areas rehabilitated.	2 point water facilities in rural areas rehabilitated.	Some times dry wells are hit
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	15,061
221002 Workshops, Meetings and Seminars	6,174	3,000
221009 Welfare and Entertainment	10,000	7,750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,175	0
225204 Monitoring and Supervision of capital work	25,792	9,236
227001 Travel inland	14,150	6,829
227004 Fuel, Lubricants and Oils	8,240	0
228002 Maintenance-Transport Equipment	10,461	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	513	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	175,628	0
Total for Key Service Area	347,132	41,876
Wage	66,000	15,061
Non-Wage	41,049	12,250
GoU Dev	240,083	14,565
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

8 water points rehabilitated.	8 water points rehabilitated.	Weak water user committees to assist maintain water points
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,959	6,330
Total for Key Service Area	12,959	6,330
Wage	0	0
Non-Wage	12,959	6,330
GoU Dev	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
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 climate resilient point water facilities constructed in rural areas	1 climate resilient point water facilities constructed in rural areas	Poor operation and maintenance from communities
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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)	7,920	3,910
221002 Workshops, Meetings and Seminars	14,177	3,000
225204 Monitoring and Supervision of capital work	10,221	5,110
227001 Travel inland	37,891	3,246
227004 Fuel, Lubricants and Oils	2,464	0
312121 Non-Residential Buildings - Acquisition	27,239	0
Total for Key Service Area	99,912	15,266
Wage	0	0
Non-Wage	21,771	6,246
GoU Dev	78,141	9,020
Ext Finance	0	0
Total for Department	460,003	63,472
Wage	66,000	15,061
Non-Wage	75,779	24,826
GoU Dev	318,224	23,585
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environment action plan developed	Environment action plan developed	Environment action plan developed
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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	1,000	200
225204 Monitoring and Supervision of capital work	4,000	0
Total for Key Service Area	7,000	1,200
Wage	0	0
Non-Wage	5,000	200
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

5 Dissemination campaigns carried out on waste management	NA	5 Dissemination campaigns carried out on waste management
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

63 Primary schools facilities/entities using green efficient technology and practices	63 Primary schools facilities/entities using green efficient technology and practices	63 Primary schools facilities/entities using green efficient technology and practices
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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)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,400
221009 Welfare and Entertainment	4,500	3,596
221012 Small Office Equipment	1,500	750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	23,000	8,746
Wage	0	0
Non-Wage	23,000	8,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
4 Area (Ha) of River Banks/Lakeshores restored protected	4 Area (Ha) of River Banks/Lakeshores restored protected	4 Area (Ha) of River Banks/Lakeshores restored protected

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	2,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored		
4 Area (Ha) of wetlands restored	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,528	880

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>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	7,528	880
Wage	0	0
Non-Wage	7,528	880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

16 environment regulation compliance monitoring carried out NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	32,180
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,300	300
221014 Bank Charges and other Bank related costs	200	0
Total for Key Service Area	165,080	38,480
Wage	157,580	32,180
Non-Wage	7,500	6,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**5 Town Council PDPs developed 5 Town Council PDPs developed NA
NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	7,200	3,600
Total for Key Service Area	20,000	11,000

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
	Wage	0
	Non-Wage	4,000
	GoU Dev	7,000
	Ext Finance	0
	Total for Department	66,305
	Wage	32,180
	Non-Wage	26,126
	GoU Dev	8,000
	Ext Finance	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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender based violence reported following the pathways

Gender based violence reported following the pathways

Gender based violence reported following the pathways

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

Item	Approved Budget	Spent
227001 Travel inland	2,600	0
Total for Key Service Area	2,600	0
Wage	0	0
Non-Wage	2,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

20 Social safe guard inspections carried out

20 Social safe guard inspections carried out

20 Social safe guard inspections carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,063	23,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,980
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,600	400
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	25,996	9,249
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,400	1,000
Total for Key Service Area	186,059	38,013
Wage	120,063	23,384
Non-Wage	57,996	12,129
GoU Dev	8,000	2,500
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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Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

GBV redress pathways disseminated to stakeholders	GBV redress pathways disseminated to stakeholders	GBV redress pathways disseminated to stakeholders
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	152,200	0
Total for Key Service Area	152,200	0
Wage	0	0
Non-Wage	152,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special interest Groups supported	Special interest Groups supported	Special interest Groups supported
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Promote gender equality and equity responsive planning, budgeting and implementation	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,240	2,585
227001 Travel inland	12,760	3,194
227004 Fuel, Lubricants and Oils	1,300	0
Total for Key Service Area	24,300	5,779
Wage	0	0
Non-Wage	24,300	5,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,159	43,792
Wage	120,063	23,384
Non-Wage	237,096	17,908
GoU Dev	8,000	2,500
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly Performance reports produced.	1 quarterly Performance reports produced.	1 quarterly Performance reports produced.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	28,000	6,048	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	2,971	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	16,219	5,620	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Key Service Area		65,750	17,139
	Wage	28,000	6,048
	Non-Wage	25,531	6,471
	GoU Dev	12,219	4,620
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

16 M&E activities conducted by different stakeholde	16 M&E activities conducted by different stakeholder	16 M&E activities conducted by different stakeholder
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	2,000	
221003 Staff Training	4,000	1,000	
221009 Welfare and Entertainment	1,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	2,066	0	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	3,000	1,500	
Total for Key Service Area		24,066	6,000
	Wage	0	0
	Non-Wage	13,000	3,000

VOTE: 887 Maracha District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	11,066
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

95 Proportion of PIAPs aligned to NDP	95 Proportion of PIAPs aligned to NDP	Delayed approval of DDPIV
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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	18,000	9,000
227001 Travel inland	8,557	1,837
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	32,557	12,337
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	24,557	10,837
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

50 Indicators compiled from Non -tradition data sources	50 Indicators compiled from Non -tradition data sources	50 Indicators compiled from Non -tradition data sources
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	2,078
227001 Travel inland	10,000	3,790
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,160	5,868
Wage	0	0
Non-Wage	4,160	2,078
GoU Dev	10,000	3,790
Ext Finance	0	0
Total for Department	136,533	41,344
Wage	28,000	6,048
Non-Wage	50,691	13,049
GoU Dev	57,842	22,247
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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
26 institutes audited in Q2	6 secondary schools audited,20 Primary schools audited,10 health facilities audited,14 LLGs audited,	lack of operational vehicle to access to all entities timely. Shortage of staffs in Audit section.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	5,726
221002 Workshops, Meetings and Seminars	8,000	3,150
221003 Staff Training	4,000	491
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	2,000	560
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	964
221012 Small Office Equipment	3,300	1,600
221016 Systems Recurrent costs	4,000	0
221017 Membership dues and Subscription fees.	6,000	990
222001 Information and Communication Technology Services.	1,074	324
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	20,000	5,348
227004 Fuel, Lubricants and Oils	9,762	2,000
228002 Maintenance-Transport Equipment	5,400	979
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	104,770	23,232
Wage	25,634	5,726
Non-Wage	74,136	17,506
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	104,770	23,232
Wage	25,634	5,726
Non-Wage	74,136	17,506
GoU Dev	5,000	0
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
4 promotional domestic tourism events held	4 promotional domestic tourism events held	4 promotional domestic tourism events held

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	1,500
225202 Environment Impact Assessment for Capital Works		2,000	500
227001 Travel inland		2,795	576
Total for Key Service Area		10,795	2,576
	Wage	0	0
	Non-Wage	10,795	2,576
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
4 Tourism sites profiled	4 Tourism sites profiled	4 Tourism sites profiled

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,500	875
221014 Bank Charges and other Bank related costs		478	0
227001 Travel inland		6,920	1,730
Total for Key Service Area		10,898	2,605
	Wage	0	0
	Non-Wage	10,898	2,605
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
3 service providers capacity strengthen through trainings	3 service providers capacity strengthen through trainings	3 service providers capacity strengthen through trainings

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	
227001 Travel inland	5,000	3,000	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Key Service Area	9,000	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

4 private sector trainings carried out to support the Traders	4 private sector trainings carried out to support the Traders	4 private sector trainings carried out to support the Traders
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Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,739	5,040	
221002 Workshops, Meetings and Seminars	12,000	3,000	
221009 Welfare and Entertainment	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	
223005 Electricity	500	125	
224004 Beddings, Clothing, Footwear and related Services	500	125	
225204 Monitoring and Supervision of capital work	2,000	500	
227001 Travel inland	7,081	770	
227004 Fuel, Lubricants and Oils	4,792	2,396	
Total for Key Service Area	51,612	13,356	
	Wage	5,040	
	Non-Wage	8,316	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Workplace HIV/AIDS interventions mainstreamed	NA
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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
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

market data collected from 4 major markets NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	610
Total for Key Service Area	3,000	610
Wage	0	0
Non-Wage	3,000	610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,306	22,147
Wage	20,739	5,040
Non-Wage	65,567	17,107
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060102 Staff salaries and related costs paid		
work environment improved		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of council complex first floor	Construction of council complex first floor	Dwindling IPF for capital development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,692	0
223001 Property Management Expenses	2,000	410
225204 Monitoring and Supervision of capital work	219,174	16,500
227001 Travel inland	388,260	2,365
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
312121 Non-Residential Buildings - Acquisition	532,579	0
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	1,241,705	20,775
Wage	0	0
Non-Wage	363,172	3,865
GoU Dev	878,533	16,910
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Planning and budgeting for LLGs supported	Planning and budgeting for LLGs supported	Planning and budgeting for LLGs supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	300

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 Key Service Area	2,000	300
	Wage	0	0
	Non-Wage	2,000	300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

98% procurement plan implemented

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)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	3,800	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

50 12 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	500	250
221011 Printing, Stationery, Photocopying and Binding	3,500	1,000
221012 Small Office Equipment	3,000	0
222002 Postage and Courier	2,000	1,000
227001 Travel inland	2,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	13,000	2,750
Wage	0	0
Non-Wage	13,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4	4	Media shows conducted
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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.	2,000	2,000
222001 Information and Communication Technology Services.	500	490
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Key Service Area	9,000	4,740
Wage	0	0
Non-Wage	9,000	4,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

437	1750 salaries paid by the 28th day of the month	Missing staffs on Payrole
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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	975,754	487,876
263402 Transfer to Other Government Units	488,889	160,814
273104 Pension	1,594,125	610,214

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

Item	Approved Budget	Spent
273105 Gratuity	942,906	432,441
Total for Key Service Area	4,001,673	1,691,344
Wage	975,754	487,876
Non-Wage	3,025,919	1,203,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Capacity building provided to staff	Capacity building provided to staff	Capacity building provided to staff
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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	26,011	5,983
Total for Key Service Area	26,011	5,983
Wage	0	0
Non-Wage	0	0
GoU Dev	26,011	5,983
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

100% All staff have signed their score card with their supervisors	100% All staff have signed their score card with their supervisors	100% All staff have signed their score card with their supervisors
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PIAP Output: 14060105 Human Resources managed

95 human resource plan implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	500
227001 Travel inland	10,000	5,859
227004 Fuel, Lubricants and Oils	10,000	3,000

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
228002 Maintenance-Transport Equipment	10,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	37,000	9,359
Wage	0	0
Non-Wage	35,000	9,359
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

4	4 monitoring and field visits conducted	4 monitoring and field visits conducted
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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)	6,006	2,740
221005 Official Ceremonies and State Functions	8,480	4,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,880	940
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221020 Litigation and related expenses	10,500	2,000
223001 Property Management Expenses	2,000	1,000
223004 Guard and Security services	4,000	2,740
223005 Electricity	2,320	1,160
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	30,000	14,000
227004 Fuel, Lubricants and Oils	24,464	12,232
228002 Maintenance-Transport Equipment	12,000	6,750
263402 Transfer to Other Government Units	0	321,563
273102 Incapacity, death benefits and funeral expenses	6,000	500

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 Key Service Area	129,649 379,625
	Wage	0 0
	Non-Wage	129,649 233,148
	GoU Dev	0 146,477
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

90% of staff attendance to duty monitored

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.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	9,337	4,667
227001 Travel inland	9,000	3,045
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
	Total for Key Service Area	33,837 13,462
	Wage	0 0
	Non-Wage	30,337 11,712
	GoU Dev	3,500 1,750
	Ext Finance	0 0
	Total for Department	5,508,877 2,131,838
	Wage	975,754 487,876
	Non-Wage	3,623,079 1,472,842
	GoU Dev	910,044 171,120
	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Warrants disbursed by the 15 day of the new Quarter	Warrants disbursed by the 15 day of the new Quarter	Occurrence of supplementary budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	739
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,990
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area	30,000	14,729
Wage	0	0
Non-Wage	30,000	14,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

215,487,500 local revenue mobilized and generated

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	3,000
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 887 Maracha District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1 financial reports produced		
Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

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	63,388
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,315
221012 Small Office Equipment	1,200	600
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	6,000	1,000
223005 Electricity	2,200	600
225204 Monitoring and Supervision of capital work	10,000	4,941
227001 Travel inland	16,180	7,790
227004 Fuel, Lubricants and Oils	5,606	2,000
228002 Maintenance-Transport Equipment	5,000	2,000
Total for Key Service Area	185,966	87,634
Wage	127,180	63,388
Non-Wage	53,786	21,753
GoU Dev	5,000	2,493
Ext Finance	0	0
Total for Department	227,966	105,363
Wage	127,180	63,388
Non-Wage	95,786	39,482
GoU Dev	5,000	2,493
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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2	1 Q2 Audit reports produced	Delayed council sitting to review Audit reports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,301	3,150
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,801	2,400
227004 Fuel, Lubricants and Oils	2,199	0
Total for Key Service Area	15,301	5,550
Wage	0	0
Non-Wage	15,301	5,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

12	4 contract committee sittings to evaluate bids	Low capacity of contractors
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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	9,700	4,460
227004 Fuel, Lubricants and Oils	4,300	551
Total for Key Service Area	14,000	5,011
Wage	0	0
Non-Wage	14,000	5,011
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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
PIAP Output: 14060105 Human Resources managed		
13	confirmations carried out	confirmations carried out

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	4,030
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	48,092	16,575
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	1,400	700
227001 Travel inland	5,000	2,300
227004 Fuel, Lubricants and Oils	8,549	4,274
Total for Key Service Area	79,092	30,379
Wage	0	0
Non-Wage	53,840	23,289
GoU Dev	25,252	7,090
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2	1 council sittings and documents approved by council	1 council sittings and documents approved by council
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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	246,954	79,218
211105 Ex-Gratia for Political leaders.	225,500	107,783
221009 Welfare and Entertainment	27,001	9,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221014 Bank Charges and other Bank related costs	500	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	20,000	9,358
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	14,010	1,970
263402 Transfer to Other Government Units	112,444	56,190
Total for Key Service Area	682,409	279,769
Wage	246,954	79,218
Non-Wage	435,455	200,551
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2	2 DEC and Committee monitoring carried out	2 DEC and Committee monitoring carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	20,000	7,400
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	31,000	7,400
Wage	0	0
Non-Wage	31,000	7,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly review of internal audit and auditor generals report	Quarterly review of internal audit and auditor generals report	Quarterly review of internal audit and auditor generals report
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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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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)	10,000	1,590
221009 Welfare and Entertainment	8,301	3,220
221011 Printing, Stationery, Photocopying and Binding	2,203	1,100
227001 Travel inland	12,000	4,459
227004 Fuel, Lubricants and Oils	2,797	0
Total for Key Service Area	35,301	10,369
Wage	0	0
Non-Wage	15,301	4,320
GoU Dev	20,000	6,049
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	1 Speakers inspection reports produced	1 Speakers inspection reports produced
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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)	1,467	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	10,067	2,750
Wage	0	0
Non-Wage	10,067	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

42 LG Leaders capacity strengthen	42 LG Leaders capacity strengthen	Challenge of sustainability
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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
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	59,096	29,460
Total for Key Service Area	59,096	29,460
Wage	0	0
Non-Wage	59,096	29,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	926,265	370,688
Wage	246,954	79,218
Non-Wage	634,060	278,331
GoU Dev	45,252	13,139
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 Environment screening carried out in agricultural projects	1 Environment screening carried out in agricultural projects	1 Environment screening carried out in agricultural projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2,250 farmers given extension services	24,947 farmers in PDM enterprises groups in Maracha	Inadequate extensions services due to low staffing
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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	900,600	378,291
221001 Advertising and Public Relations	10,082	2,490
221002 Workshops, Meetings and Seminars	16,000	7,500
221009 Welfare and Entertainment	4,000	1,975
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	4,800	2,400
223005 Electricity	1,600	800
224003 Agricultural Supplies and Services	122,461	61,162
225204 Monitoring and Supervision of capital work	24,000	12,000
227001 Travel inland	40,300	19,505
227004 Fuel, Lubricants and Oils	54,000	21,800
228002 Maintenance-Transport Equipment	44,000	21,573

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	18,200	9,100
Total for Key Service Area	1,244,043	539,596
Wage	900,600	378,291
Non-Wage	220,982	100,143
GoU Dev	122,461	61,162
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization of farmers on HIV/AIDS	1 Sensitization of farmers on HIV/AIDS	1 Sensitization of farmers on HIV/AIDS
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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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

100 farmers trained on Micro-scale operations and maintenance	28 farmers trained on Micro-scale operations and maintenance	incomplete co-funding by farmers under micro-scale programme
3 micro-scale irrigation facilities maintained		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,879	15,439

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>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	30,879	12,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,439	7,700
Total for Key Service Area	77,196	35,573
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	35,573
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

4 model supported with agricultural inputs	4 model supported with agricultural inputs like 23000 fish fingerlings provided for model farmers	4 model supported with agricultural inputs like 23000 fish fingerlings provided for model farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
224003 Agricultural Supplies and Services	31,399	15,650
225204 Monitoring and Supervision of capital work	4,700	0
227001 Travel inland	47,899	28,120
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	824	405
Total for Key Service Area	124,123	44,175
Wage	0	0
Non-Wage	92,723	28,525
GoU Dev	31,399	15,650
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

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
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1 Nutrition committee meetings conducted	1 Nutrition committee meetings conducted	Delayed release of Development funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,180	1,179
Total for Key Service Area	1,180	1,179
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	1,179
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

91 PDM SACCOs supervised and monitored		
455 Enterprise groups supervised and monitored across the District	455 Enterprise groups supervised and monitored across the District	Challenge of limited operational funds

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	200,252	100,100
Total for Key Service Area	200,252	100,100
Wage	0	0
Non-Wage	200,252	100,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,648,794	720,623
Wage	900,600	378,291
Non-Wage	515,957	228,768
GoU Dev	232,237	113,564
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

95% vaccination coverage attained	95% vaccination coverage attained	95% vaccination coverage attained
90% antennal attendance attained	90% antennal attendance attained	90% antennal attendance attained
70% deliveries attained in Health facilities	70% deliveries attained in Health facilities	70% deliveries attained in Health facilities
70% postnatal care attained	70% postnatal care attained	70% postnatal care attained

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,814,031	2,781,184
225204 Monitoring and Supervision of capital work	19,305	0
227001 Travel inland	942,185	417,479
228002 Maintenance-Transport Equipment	30,500	0
263308 Sector Conditional Grant (Non-Wage)	606,769	303,384
312121 Non-Residential Buildings - Acquisition	25,500	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	324,016	0
312139 Other Structures - Acquisition	101,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	539,450	0
312235 Furniture and Fittings - Acquisition	15,694	0
313121 Non-Residential Buildings - Improvement	210,000	9,690
Total for Key Service Area	9,628,450	3,511,736
Wage	6,814,031	2,781,184
Non-Wage	606,769	303,384
GoU Dev	1,246,160	9,690
Ext Finance	961,490	417,479

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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Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	256,531	128,265
Total for Key Service Area	256,531	128,265
Wage	0	0
Non-Wage	256,531	128,265
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Reduced the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,000	2,162
Total for Key Service Area	34,000	2,162
Wage	0	0
Non-Wage	34,000	2,162
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

4 gender equality and equity responsive planning, budgeting and implementation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,047	0
227001 Travel inland	32,000	0
Total for Key Service Area	37,047	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	5,047	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	1,600	800
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225204 Monitoring and Supervision of capital work	60,550	914
227001 Travel inland	53,779	12,489
227004 Fuel, Lubricants and Oils	17,906	9,453
228002 Maintenance-Transport Equipment	12,000	1,681
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,012	200
Total for Key Service Area	157,647	30,937
Wage	0	0
Non-Wage	97,097	30,023
GoU Dev	60,550	914
Ext Finance	0	0
Total for Department	10,113,675	3,673,100
Wage	6,814,031	2,781,184
Non-Wage	1,026,396	463,834
GoU Dev	1,311,758	10,604
Ext Finance	961,490	417,479

VOTE: 887 Maracha District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Timely disbursement of UPE to the 63 primary schools

Timely disbursement of UPE to the 63 primary schools

Timely disbursement of UPE
to the 63 primary schools**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,111	3,816,806
225204 Monitoring and Supervision of capital work	14,204	6,286
263308 Sector Conditional Grant (Non-Wage)	2,079,230	693,077
312121 Non-Residential Buildings - Acquisition	269,766	0
Total for Key Service Area	10,515,310	4,516,168
Wage	8,152,111	3,816,806
Non-Wage	2,079,230	693,077
GoU Dev	283,970	6,286
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Timely disbursement of USE to the 7 Secondary schools

Timely disbursement of USE to the 7 Secondary schools

Timely disbursement of USE
to the 7 Secondary schools**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,494,282	1,617,552
263308 Sector Conditional Grant (Non-Wage)	573,960	191,320
Total for Key Service Area	4,068,242	1,808,872
Wage	3,494,282	1,617,552
Non-Wage	573,960	191,320
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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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspection and Monitoring of schools

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	30,000	19,560
227004 Fuel, Lubricants and Oils	7,652	2,551
228002 Maintenance-Transport Equipment	9,015	2,790
Total for Key Service Area	48,767	25,601
Wage	0	0
Non-Wage	48,767	25,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

69 Enforce the regulatory and quality assurance system of primary and secondary schools	69 Enforce the regulatory and quality assurance system of primary and secondary schools	69 Enforce the regulatory and quality assurance system of primary and secondary schools
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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	87,389	43,668
221002 Workshops, Meetings and Seminars	10,000	3,329
221009 Welfare and Entertainment	2,314	771
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	35,910	8,307
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	10,000	1,835

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	0
282103 Scholarships and related costs	3,206	0
Total for Key Service Area	157,819	60,510
Wage	87,389	43,668
Non-Wage	70,430	16,842
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3 delabitated schools rehabilitated	3 delabitated schools rehabilitated	3 delabitated schools rehabilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,532	6,187
228001 Maintenance-Buildings and Structures	569,181	164,034
Total for Key Service Area	593,713	170,221
Wage	0	0
Non-Wage	593,713	170,221
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

116 students and pupils skills developed in Athletics,Football	116 students and pupils skills developed in Athletics,Football,netball	116 students and pupils skills developed in Athletics,Football,netball
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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	33,000	10,996
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Key Service Area	40,000	13,329

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	40,000	13,329
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

3 Trainings of teachers in netball, hand ball and football	3 Trainings of teachers in netball, hand ball and football	3 Trainings of teachers in netball, hand ball and football
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,324
221009 Welfare and Entertainment	2,000	660
227001 Travel inland	8,000	2,660
Total for Key Service Area	20,000	6,644
Wage	0	0
Non-Wage	20,000	6,644
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Improve the inclusivity in teaching and learning environments in 63 schools

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

Item	Approved Budget	Spent
227001 Travel inland	7,052	2,350
Total for Key Service Area	7,052	2,350
Wage	0	0
Non-Wage	7,052	2,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

Total for Department	15,450,903	6,603,696
Wage	11,733,781	5,478,026
Non-Wage	3,433,152	1,119,384
GoU Dev	283,970	6,286
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
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Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

70.75km	70.75Km of roads rehabilitated	Bad road terrains
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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	208,273	59,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,340	15,154
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	125
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	37,000	250
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	36,300	0
263402 Transfer to Other Government Units	200,689	179,823
Total for Key Service Area	588,102	282,104
	Wage	208,273
	Non-Wage	379,829
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

2	3 transport infrastructure to be rehabilitated	3 transport infrastructure to be rehabilitated
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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	10,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000

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
227001 Travel inland	60,000	27,249
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	850,000	114,183
228002 Maintenance-Transport Equipment	100,000	21,694
Total for Key Service Area		1,024,500
	Wage	0
	Non-Wage	164,126
	GoU Dev	0
	Ext Finance	0
Total for Department		1,612,602
	Wage	59,002
	Non-Wage	387,228
	GoU Dev	0
	Ext Finance	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
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030901 Existing water supply facilities rehabilitated**

1 point water facilities in rural areas rehabilitated.	2 point water facilities in rural areas rehabilitated.	Some times dry wells are hit
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	31,148
221002 Workshops, Meetings and Seminars	6,174	3,000
221009 Welfare and Entertainment	10,000	7,750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,175	0
225204 Monitoring and Supervision of capital work	25,792	9,236
227001 Travel inland	14,150	6,829
227004 Fuel, Lubricants and Oils	8,240	0
228002 Maintenance-Transport Equipment	10,461	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	513	0
312121 Non-Residential Buildings - Acquisition	28,000	0
312139 Other Structures - Acquisition	175,628	0
Total for Key Service Area	347,132	57,962
Wage	66,000	31,148
Non-Wage	41,049	12,250
GoU Dev	240,083	14,565
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

8 water points rehabilitated.	8 water points rehabilitated.	Weak water user committees to assist maintain water points
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	12,959	6,330

VOTE: 887 Maracha District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	12,959	6,330
	Wage	0	0
	Non-Wage	12,959	6,330
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 climate resilient point water facilities constructed in rural areas	1 climate resilient point water facilities constructed in rural areas	Poor operation and maintenance from communities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	3,910
221002 Workshops, Meetings and Seminars	14,177	3,000
225204 Monitoring and Supervision of capital work	10,221	5,110
227001 Travel inland	37,891	3,246
227004 Fuel, Lubricants and Oils	2,464	0
312121 Non-Residential Buildings - Acquisition	27,239	0
	Total for Key Service Area	99,912
	Wage	0
	Non-Wage	21,771
	GoU Dev	9,020
	Ext Finance	0
	Total for Department	460,003
	Wage	66,000
	Non-Wage	75,779
	GoU Dev	318,224
	Ext Finance	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Environment action plan developed	Environment action plan developed	Environment action plan developed
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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	2,000	1,000
221009 Welfare and Entertainment	1,000	450
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for Key Service Area	7,000	2,450
Wage	0	0
Non-Wage	5,000	1,450
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

5 Dissemination campaigns carried out on waste management	5 Dissemination campaigns carried out on waste management	5 Dissemination campaigns carried out on waste management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
63 Primary schools facilities/entities using green efficient technology and practices	63 Primary schools facilities/entities using green efficient technology and practices	63 Primary schools facilities/entities using green efficient technology and practices

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221002 Workshops, Meetings and Seminars	4,000	1,400
221009 Welfare and Entertainment	4,500	3,746
221012 Small Office Equipment	1,500	750
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	23,000	10,896
Wage	0	0
Non-Wage	23,000	10,896
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
4 Area (Ha) of River Banks/Lakeshores restored protected	4 Area (Ha) of River Banks/Lakeshores restored protected	4 Area (Ha) of River Banks/Lakeshores restored protected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,000	2,000
Total for Key Service Area	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
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	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030304 Degraded wetlands restored**

4 Area (Ha) of wetlands restored

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,528	1,762
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	7,528	1,762
Wage	0	0
Non-Wage	7,528	1,762
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

16 environment regulation compliance monitoring carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	67,824
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,300	300
221014 Bank Charges and other Bank related costs	200	0
Total for Key Service Area	165,080	74,124
Wage	157,580	67,824
Non-Wage	7,500	6,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

5 Town Council PDPs developed

5 Town Council PDPs developed

NA

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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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	7,200	3,600
Total for Key Service Area	20,000	11,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	14,000	7,000
Ext Finance	0	0
Total for Department	245,608	109,232
Wage	157,580	67,824
Non-Wage	72,028	33,408
GoU Dev	16,000	8,000
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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender based violence reported following the pathways	Gender based violence reported following the pathways	Gender based violence reported following the pathways
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,600	650
Total for Key Service Area	2,600	650
Wage	0	0
Non-Wage	2,600	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

20 Social safe guard inspections carried out	20 Social safe guard inspections carried out	20 Social safe guard inspections carried out
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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	120,063	52,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,980
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,600	800
224001 Medical Supplies and Services	5,000	0
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	25,996	13,497
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,400	1,000
Total for Key Service Area	186,059	71,842
Wage	120,063	52,365

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	57,996 16,977
	GoU Dev	8,000 2,500
	Ext Finance	0 0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

GBV redress pathways disseminated to stakeholders	GBV redress pathways disseminated to stakeholders	GBV redress pathways disseminated to stakeholders
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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	152,200	0
Total for Key Service Area	152,200	0
Wage	0	0
Non-Wage	152,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special interest Groups supported	Special interest Groups supported	Special interest Groups supported
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Promote gender equality and equity responsive planning, budgeting and implementation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,240	4,650
227001 Travel inland	12,760	5,809
227004 Fuel, Lubricants and Oils	1,300	0
Total for Key Service Area	24,300	10,459
Wage	0	0
Non-Wage	24,300	10,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,159	82,951

VOTE: 887 Maracha District

Quarter 2

Wage	120,063	52,365
Non-Wage	237,096	28,086
GoU Dev	8,000	2,500
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly Performance reports produced.	1 quarterly Performance reports produced.	1 quarterly Performance reports produced.

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	12,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	3,891
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	16,219	6,620
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	65,750	29,367
Wage	28,000	12,606
Non-Wage	25,531	12,141
GoU Dev	12,219	4,620
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

16 M&E activities conducted by different stakeholder	16 M&E activities conducted by different stakeholder	16 M&E activities conducted by different stakeholder
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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	8,000	4,000
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	2,066	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	3,000	1,500
Total for Key Service Area	24,066	9,250
Wage	0	0
Non-Wage	13,000	6,250
GoU Dev	11,066	3,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

95 Proportion of PIAPs aligned to NDP	95 Proportion of PIAPs aligned to NDP	Delayed approval of DDPIV
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	9,000
227001 Travel inland	8,557	2,837
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Key Service Area	32,557	14,337
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	24,557	10,837
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

50 Indicators compiled from Non -tradition data sources	50 Indicators compiled from Non -tradition data sources	50 Indicators compiled from Non -tradition data sources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	2,078
227001 Travel inland	10,000	3,790
227004 Fuel, Lubricants and Oils	2,000	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	
	Total for Key Service Area	14,160	5,868
	Wage	0	0
	Non-Wage	4,160	2,078
	GoU Dev	10,000	3,790
	Ext Finance	0	0
	Total for Department	136,533	58,822
	Wage	28,000	12,606
	Non-Wage	50,691	23,969
	GoU Dev	57,842	22,247
	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
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
26 institutes audited in Q2	6 secondary schools audited,20 Primary schools audited,10 health facilities audited,14 LLGs audited,	lack of operational vehicle to access to all entities timely. Shortage of staffs in Audit section.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	11,924
221002 Workshops, Meetings and Seminars	8,000	3,567
221003 Staff Training	4,000	491
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	2,000	835
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	999
221012 Small Office Equipment	3,300	3,300
221016 Systems Recurrent costs	4,000	4,000
221017 Membership dues and Subscription fees.	6,000	2,490
222001 Information and Communication Technology Services.	1,074	574
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	9,762	4,000
228002 Maintenance-Transport Equipment	5,400	2,079
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	104,770	42,858
Wage	25,634	11,924
Non-Wage	74,136	30,935
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	104,770	42,858
Wage	25,634	11,924

VOTE: 887 Maracha District

Quarter 2

Non-Wage	74,136	30,935
GoU Dev	5,000	0
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
4 promotional domestic tourism events held	4 promotional domestic tourism events held	4 promotional domestic tourism events held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	2,795	1,274
Total for Key Service Area	10,795	5,274
Wage	0	0
Non-Wage	10,795	5,274
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

4 Tourism sites profiled	4 Tourism sites profiled	4 Tourism sites profiled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
221014 Bank Charges and other Bank related costs	478	0
227001 Travel inland	6,920	3,460
Total for Key Service Area	10,898	5,210
Wage	0	0
Non-Wage	10,898	5,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

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
PIAP Output: 07020603 Capacity of local service providers strengthened		
3 service providers capacity strengthen through trainings	3 service providers capacity strengthen through trainings	3 service providers capacity strengthen through trainings

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
4 private sector trainings carried out to support the Traders	4 private sector trainings carried out to support the Traders	4 private sector trainings carried out to support the Traders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,739	9,834
221002 Workshops, Meetings and Seminars	12,000	6,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	900
223005 Electricity	500	250
224004 Beddings, Clothing, Footwear and related Services	500	250
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	7,081	2,540
227004 Fuel, Lubricants and Oils	4,792	2,396
Total for Key Service Area	51,612	24,170
Wage	20,739	9,834
Non-Wage	30,873	14,336
GoU Dev	0	0
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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Workplace HIV/AIDS interventions mainstreamed

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

market data collected from 4 major markets

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,360
Total for Key Service Area	3,000	1,360
Wage	0	0
Non-Wage	3,000	1,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,306	39,014
Wage	20,739	9,834
Non-Wage	65,567	29,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 2

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	1

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	4	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	200	50

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8 Media Engagements	02

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	98% of the staff salaries have	98% of the staff salaries have

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	42	

VOTE: 887 Maracha District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	100%	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	4 monitoring field visits

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	90% of staff attendance	90% of staff attendance

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	861950000	86,269,365 local revenue

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	2%	2%

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	4	1 Budget paper reviewed and

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1750 staffs supported to	1750 staffs supported to

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2 DEC and Committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	6	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	25	NA

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	1 inspection reports

VOTE: 887 Maracha District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	42	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Environment Social Impact Assessments,	Number	4	1 Environment screening

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	25	24,947 farmers in PDM

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	95%	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	10	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	100	25 Value chain actors

VOTE: 887 Maracha District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	19	10 agro-processing firms

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	38	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	100	100%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who slept under an ITN the night before	Percentage	78%	80%

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	75%	65%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	38	38

VOTE: 887 Maracha District

Quarter 2

Department: 050 Health**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	17	yes

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	12	12

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	8	8

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	98%	98%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	7	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools expanded.	Number	4	4

VOTE: 887 Maracha District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	4	4

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	126	126

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	63	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number	283km work of low and	283km work of low and

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	268km community access	

VOTE: 887 Maracha District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in large towns	Number	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	8	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	5	1 climate resilient point

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	5	1

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	63 schools	63

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	4

VOTE: 887 Maracha District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	1	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	16	

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		5	5

Department: 100 Community Based Services**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	155	85

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	75	NA

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	10	8

VOTE: 887 Maracha District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	25	25

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	1 quarterly Performance

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	16	16 M&E activities conducted

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	95	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	50	50

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	107	

VOTE: 887 Maracha District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	4

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	4	4

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	3	3

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	4

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	60%	

VOTE: 887 Maracha District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237285 Oluvu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Monitoring	Transitional Conditional Grant - Development		12,689	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,771	9,385
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,137	7,069
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,071	8,036
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent		29,750	0
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,590	0

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: 237286 Nyadri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	20,645	10,322
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,322	5,661
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	93,854	46,927
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Maracha Hospital	Maracha Hospital	Programme Conditional Grant - Non Wage Recurrent		256,531	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,830	12,915
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,530	24,765
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,910	22,455
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent		31,010	0
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,030	0

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: 237287 Oleba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,148	2,574
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,843	5,421
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,100	6,550
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Ajikoro HC III Water motorization	Ajikoro HC III Water motorization	Programme Conditional Grant - Development	At procurement level	150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Ajikoro HC III Improvement	Ajikoro HC III Improvement	Programme Conditional Grant - Development	At procurement level	60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLEBA P.S.	OLEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,590	19,295
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,950	15,475
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent		35,250	0

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: 237288 Kijomoro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	Locally Raised Revenues		27,782	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	18,771	9,385
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,080	1,540
CURUBE HC II	CURUBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,415	7,708
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,716	4,858
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESEMAYI P.S	ESEMAYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,570	18,285
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,750	13,875
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,850	2,925
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,130	17,065
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,910	17,955
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,610	16,305

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237289 Olufee Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		19,901	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,937	5,969
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine construction for kamaka HC	Programme Conditional Grant - Development	At procurement level	25,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	42,850	21,425
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,410	9,705
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,370	18,185
LCIII: 237290 Maracha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Valuation Services	Asset mgt and Board of survey	Transitional Conditional Grant - Development	Not implemented	2,000	0

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: 237290 Maracha Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	Investment service cost and monitoring	Transitional Conditional Grant - Development	Non-remittance of Development grants	38,000	0
monitoring	monitoring	Transitional Conditional Grant - Development		14,207	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of council complex	District Discretionary Equalisation Development Grant	At procurement level	720,000	0
Non Residential Buildings - Office Building	Construction of Council complex	District Discretionary Equalisation Development Grant	At procurement level	345,158	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Motocycle purchase for Adminstration	Locally Raised Revenues	At procurement level	13,000	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 263402 Transfer to Other Government Units					
Transfer of 65%of local revenue to LLGs	Transfer of 65%of local revenue to LLGs	Locally Raised Revenues		488,889	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	performance improvement support	District Discretionary Equalisation Development Grant		26,011	0
Key Service Area: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for office DCAO	Locally Raised Revenues	At procurement level	2,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Computer purchase	District Discretionary Equalisation Development Grant		3,500	0

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: 237290 Maracha Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring of committee	District Discretionary Equalisation Development Grant	Monitoring carried out	15,000	7,479
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Recruitment expenses	District Discretionary Equalisation Development Grant		72,755	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Travel inland	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-Gratia for Political leaders.		District Unconditional Grant Non-Wage		435,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Ex-gratia to LC1 and LC2	Transfer of Ex-gratia to LC1 and LC2	District Unconditional Grant Non-Wage		112,444	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	ALLOWANCES	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - PAC Activities	District Discretionary Equalisation Development Grant		20,000	0

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: 237290 Maracha Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
Transfer of honoraria to LLGs Councilors	Transfer of honoraria to LLGs Councilors	District Unconditional Grant Non-Wage		59,096	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Agricultural Supplies and Services	Programme Conditional Grant - Development	Agriculture supplies made	122,461	61,162
Item: 263402 Transfer to Other Government Units					
Data collection by LLGs by Parish chiefs	Data collection by LLGs	Programme Conditional Grant - Non Wage Recurrent		18,200	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Micro-scale Irrigation training	Programme Conditional Grant - Development	Micro-scale Irrigation training	30,879	15,439
Item: 227001 Travel inland					
Travel Inland - Allowances	Micro-scale irrigation	Programme Conditional Grant - Development	Monitoring of irrigation carried out	30,879	12,434
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Maintenance of irrigation equipment.	Programme Conditional Grant - Development	0Machinery and Equipment - Assorted Equipment done	15,439	7,700
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Agricultural Supplies demonstration assorted items	Programme Conditional Grant - Development	Agricultural Supplies and Services supplied	31,399	15,650

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: 237290 Maracha Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Support Nutrition meetings	District Discretionary Equalisation Development Grant	Nutrition committee activity carried out	1,180	1,179
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM operation funds	PDM operation funds	Programme Conditional Grant - Non Wage Recurrent		109,200	0
Allowance for PDCs and Parish chiefs	Allowance for PDCs and Parish chiefs	Programme Conditional Grant - Non Wage Recurrent		91,052	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
supervision	Supervision condition	External Financing Belgium Technical Cooperation (BTC)	non- remittance donor grant	38,610	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Malaria prevention and control(IRS)	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0Malaria prevention and control(IRS)	2,502,400	173,760
Travel Inland - Allowances	Maternal child health and Nutrition services	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Non-remittance of Donor grant	297,600	0
Travel Inland - Allowances	Emerging public health challenges	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0Non-remittance of Donor grant	400,000	0
Travel Inland - Allowances	Intergtraed child health services	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0Non-remittance of Donor grant	568,740	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Ambulance Repairs	Programme Conditional Grant - Development	Procurement level	10,500	0
Vehicle Maintenance - Service, Repair and Maintenance	Replacement of Number plate	Programme Conditional Grant - Development	At procurement level	20,000	0

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: 237290 Maracha Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Maracha HCIV Motorisation	Maracha HCIV Motorisation	Programme Conditional Grant - Development	At procurement level	24,016	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ekialigo plcenta pit and waste pit	Programme Conditional Grant - Development	At procurement level	29,000	0
Other Structures - Construction Works	Maracha HCIV Incinerator construction	Programme Conditional Grant - Development	At procurement level	21,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical equipment supplies	Programme Conditional Grant - Development	At procurement level	539,450	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture acquisition	Programme Conditional Grant - Development	At procurement level	15,694	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Investment service cost	Programme Conditional Grant - Development	non-remittance of development grant	5,047	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring support to various stakeholders	Monitoring support to various stakeholders	Programme Conditional Grant - Development	non-remittance of development grant	60,550	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
investment service cost	Investment service cost	Programme Conditional Grant - Development	Not implemented inQ1	14,204	0

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: 237290 Maracha Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention	Programme Conditional Grant - Development	Not implemented in Q1	6,090	0
Non Residential Buildings - Schools	Class room construction	Programme Conditional Grant - Development	At procurement level	200,000	0
Non Residential Buildings - Other Construction works	Construction of latrine	Programme Conditional Grant - Development	At procurement level	63,676	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues		1,000	0
Item: 282103 Scholarships and related costs					
Pupil scholarship	scholarship	Locally Raised Revenues		3,206	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		3,000	0
Item: 263402 Transfer to Other Government Units					
MTC URF	MTC URF	Other Transfers from Central Government Uganda Road Fund (URF)		105,380	0
LLGs URF	LLGs URF	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0

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: 237290 Maracha Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Technical Supervision	Programme Conditional Grant - Development	not implemented in Q1	25,792	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	Programme Conditional Grant - Non Wage Recurrent		21,327	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention 24/25 boreholes drilled	Programme Conditional Grant - Development	Not implemented in Q1	28,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 Deep hand pump costructed	Programme Conditional Grant - Development	At procurement level	100,000	0
Other Structures - Water Reticulation Systems	Agai pipe water system extension	Programme Conditional Grant - Development	At procurement level	43,628	0
Water - System Fixtures, Fittings and Maintenance	Borehole rehabilitation	Programme Conditional Grant - Development	At procurement level	32,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages	Wages for contract staff	Programme Conditional Grant - Development	Non-Remittance of Devt Grant	7,920	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Environment and social safeguards	Programme Conditional Grant - Development	Not implemented in Q1	4,221	0
monitoring	DEC Monitoring	Programme Conditional Grant - Development	Not implemented in Q1	6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	water quality testing	Programme Conditional Grant - Non Wage Recurrent	Not implemented in Q1	46,447	0
Travel Inland - Allowances	transitional grant support	Programme Conditional Grant - Non Wage Recurrent	Not implemented in Q1	44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel for supervision	Programme Conditional Grant - Development	At procurement level	2,464	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ugx	Programme Conditional Grant - Development	At procurement level	25,000	0

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: 237290 Maracha Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention for Atoro VIP Latrine	Programme Conditional Grant - Development	Not implemented in Q1	2,239	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Natural Resources	District Discretionary Equalisation Development Grant	Workshops, Meetings, Seminars	2,000	1,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Land Office	District Discretionary Equalisation Development Grant	Workshops, Meetings, Seminars - Training	12,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Discretionary Equalisation Development Grant	Not implemented in Q1	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant	Office Supplies - Printing, Photocopying, Binding and Stationery	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Land office	District Discretionary Equalisation Development Grant	Travel Inland - Allowances	8,000	4,999
Travel Inland - Backstopping Trips	Travel Inland - Backstopping Trips	District Discretionary Equalisation Development Grant	Not implemented in Q1	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Land Office	District Discretionary Equalisation Development Grant	Fuel, Oils and Lubricants - Petrol	9,600	4,800

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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: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Assistive aid support	District Discretionary Equalisation Development Grant	At procurement level	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
grievance handling follow up	grievance handling follow up	District Discretionary Equalisation Development Grant	grievance handling follow up	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	Travel inland	8,000	6,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	LLG assessment	District Discretionary Equalisation Development Grant	assessment carried out	24,439	9,240
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	environment screening monitoring	District Discretionary Equalisation Development Grant	environment screening monitoring	3,000	1,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of projects	District Discretionary Equalisation Development Grant	Not implemented in Q1	2,066	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Social safe guards compliance monitoring	District Discretionary Equalisation Development Grant	Not implemented in Q1	3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	inland travel	District Discretionary Equalisation Development Grant	inland travel	3,000	1,500

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: 237290 Maracha Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	DEC,Finance Committee,technical monitoring	District Discretionary Equalisation Development Grant	Finance Committee,technical monitoring	18,000	9,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Data collection support	District Discretionary Equalisation Development Grant	Data collection support	9,114	1,674
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Data collection Fuel	District Discretionary Equalisation Development Grant	Data collection Fuel	4,000	2,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Planning process supported	District Discretionary Equalisation Development Grant	Planning process supported	10,000	3,790
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture office Desk	District Discretionary Equalisation Development Grant	At procurement level	3,500	0
Furniture and Fixtures - Cabinets	Filling Cabinet	District Discretionary Equalisation Development Grant	At procurement level	1,500	0
LCIII: 237291 Yivu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	AMANIPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,385	4,693

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: 237291 Yivu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,845	5,923
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,265	2,633
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	28,010	14,005
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	9,046	4,523
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUVU P.S.	OKUVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,990	12,995
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	12,685
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,870	23,435
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,270	18,635
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,450	13,725
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,630	0
LOINYA P.S.	LOINYA P.S.	Programme Conditional Grant - Non Wage Recurrent		44,730	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		19,601	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	5,696	2,848
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,634	6,817
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385
Item: 313121 Non-Residential Buildings - Improvement					
Odupiri HCIII IMPROVEMENT	Odupiri HCIII	Programme Conditional Grant - Development	At procurement level	60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,510	15,755
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,510	16,255
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,610	18,305
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,130	0

VOTE: 887 Maracha District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	0	41,280	20,640
LCIII: 273620 Okokora Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - Allowances	District Unconditional Grant Non-Wage		18,454	0
Travel Inland - Allowances	monitoring	Locally Raised Revenues		4,268	0
LCIII: 273622 Ovujo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		10,863	0
LCIII: 273623 Ajira					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	17,056	8,528
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	9,385

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,170	16,585
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,950	15,475
RETRIKO P.S.	RETRIKO	Programme Conditional Grant - Non Wage Recurrent	0	36,850	18,425
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,710	21,855
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	10,375
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,710	15,855
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,490	16,745
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	15,745
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,010	19,005
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,890	16,945
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,410	16,205
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,830	16,415
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	44,490	22,245
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,710	18,355
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,530	19,265
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	15,795
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,270	11,135
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,450	12,725
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,010	16,005

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,630	19,315
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	58,770	29,385
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	14,505
GALIA P.S.	GALIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,590	18,295
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,270	20,135
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,070	20,035
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,430	18,215
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,530	11,765
BARANYA P.S.	BARANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,850	12,425
BURAMALI COPE CENTRE	BURAMALI COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		14,990	0
ST. KIZITO P.S.	ST. KIZITO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,090	0
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		6,570	0
AZIPI P.S.	AZIPI P.S.	Programme Conditional Grant - Non Wage Recurrent		31,570	0
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		36,590	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
All saints ss	All saints ss	Programme Conditional Grant - Non Wage Recurrent	0	31,520	15,760
OTRAVU S.S.	OTRAVU S.S.	Programme Conditional Grant - Non Wage Recurrent	0	62,980	31,490
OLEBA S.S.	OLEBA S.S.	Programme Conditional Grant - Non Wage Recurrent	0	146,480	73,240

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					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,100	19,550
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,400	26,700
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	199,200	99,600
LCIII: 273624 Alikua					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		17,698	0
LCIII: 273625 Awiziru					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Curube HC III Water motorization	Curube HC III Water motorization	Programme Conditional Grant - Development	At procurement level	150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Curube HCIII WASTE PIT AND PLACENTA PIT	Programme Conditional Grant - Development	At procurement level	20,000	0
Item: 313121 Non-Residential Buildings - Improvement					
curube HCIII Improvement	curube HCIII Improvement	Programme Conditional Grant - Development	At procurement level	90,000	0

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: 273626 Drambu					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		14,492	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Liko HCIII placenta and waste pits	Programme Conditional Grant - Development	At procurement level	31,000	0
LCIII: 273627 Nyadri South					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Transitional Conditional Grant - Development		17,798	0
LCIII: 273629 Paranga					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	Transitional Conditional Grant - Development		17,998	0