
VOTE: 887 Maracha District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 30-06-2026

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	402,649	47%
Discretionary Government Transfers	3,925,859	3,925,859	2,945,476	75%
Conditional Government Transfers	30,435,052	31,498,530	22,970,216	75%
Other Government Transfers	703,130	868,130	455,002	65%
External Financing	961,490	961,490	421,280	44%
Total Revenues shares	36,887,462	38,154,765	27,194,623	74%

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	1,159,637	70%
Tourism Development	21,693	21,693	15,911	73%
Natural Resources, Environment, Climate Change, Land and Water Management	240,909	240,909	167,401	69%
Private Sector Development	63,612	63,612	46,548	73%
Integrated Transport Infrastructure and Services	1,612,602	1,757,602	725,810	45%
Sustainable Urbanisation and Housing	20,000	40,000	24,978	125%
Human Capital Development	26,391,741	27,268,168	17,318,516	66%
Public Sector Transformation	5,438,482	4,984,277	2,752,778	51%
Governance and Security	1,023,196	1,666,322	1,112,741	109%
Regional Balanced Development	104,933	104,933	69,458	66%
Development Plan Implementation	322,499	322,499	220,945	69%
Grand Total	36,887,462	38,154,765	23,614,723	64%
Wage	21,424,589	21,424,589	15,349,957	72%
Non-Wage Recurrent	11,308,056	11,700,803	6,945,482	61%
Domestic Devt	3,193,327	4,067,883	901,805	28%
External Financing	961,490	961,490	417,479	43%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

On Receipts Maracha District received 27,194,623,000/= billion shillings representing 74% of the receipt performance. The District received 75% of Discretionary government transfers, 75% conditional government transfers, 47% of locally raised revenue, 44% external financing and 65% other government transfers. The table shows that there is poor performance of revenue received especially local revenue performed at 47% however some grants performed well like other revenue sources like Discretionary grant performed at 75%, due to early remittance. Conditional Government transfers performed at 75% 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 because works are on going, the programs which performed as expected is public sector transformation performing at 109% and on the areas of wage performed at 72%, Nonwage at 61% and Domestic development budget at 28%. By the end of the Quarter over 3,579,900,000 /= billion shillings remained on the account as unspent balance of which 721,794,000/= was wage grant meant for replacements and recruitment in human capital development program 793,282,000/= was non wage unspent but meant for payments of pensions, gratuity 1,926,146,000/= under Development grants for payment of capital projects which are ongoing.

VOTE: 887 Maracha District**Quarter 3****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	402,649	47%
Animal and Crop Husbandry related Levies	12,000	12,000	680	6%
Business licenses	181,930	181,930	42,301	23%
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	110,686	92%
Market /Gate Charges	425,500	425,500	177,626	42%
Other Licence fees	3,000	3,000	41,095	1,370%
Property related Duties/Fees	10,000	10,000	3,638	36%
Registration fees for Documents and Businesses	5,000	5,000	5,888	118%
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	9,831	66%
Discretionary Government Transfers	3,925,859	3,925,859	2,945,476	75%
District Discretionary Equalisation Development Grant	579,717	579,717	434,788	75%
District Unconditional Grant Non-Wage	1,087,612	1,087,612	815,534	75%
District Unconditional Grant Wage	2,063,566	2,063,566	1,549,182	75%
Urban Discretionary Equalisation Development Grant	53,602	53,602	40,201	75%
Urban Unconditional Non-Wage	141,363	141,363	105,771	75%
Conditional Government Transfers	30,435,052	31,498,530	22,970,216	75%
Programme Conditional Grant - Non Wage Recurrent	8,529,021	8,717,943	6,101,615	72%
Programme Conditional Grant - Development	2,130,193	3,004,750	2,034,923	96%
Programme Conditional Grant - Wage Recurrent	19,361,023	19,361,023	14,522,567	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	703,130	868,130	455,002	65%
Infectious Diseases Institute (IDI)	34,000	34,000	46,363	136%
National Oil Seeds Project	90,000	90,000	50,000	56%
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	10,000	
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	483,329	323,182	96%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	6,810	45%
Youth Livelihood Programme (YLP)	150,000	150,000	4,047	3%
External Financing	961,490	961,490	421,280	44%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	142,185	142,185	3,146	2%
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	38,154,765	27,194,623	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Maracha District received 402,649,000/= against a budget of 861,930,000/= representing 47% of the receipt performance. This is poor performance due to some sources not performing well like sale of bid documents, court filing fees, Animal and Crop Husbandry related Levies

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 455,002,000/= million shillings was received as Other Government transfers representing 65% of the annual budget. This is poor performance since in quarter three due to the District did not receive some of the funding from other sources of the other government transfers leading to low performance in Q3 like RBF,NTDs

Cumulative Performance for External Financing

Maracha District received 421,280,000/= external financing in Q3 representing 44% of the total annual budget. This is poor performance. This is because the district did not receive many sources of external financing grants like United Nations Children Fund (UNICEF), World Health Organisation (WHO), Belgium Technical Cooperation (BTC)

VOTE: 887 Maracha District**Quarter 3****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	5,697,798	3,277,188	59%	1,145,350
Sub-Total	5,508,877	5,697,798	3,277,188	59%	1,145,350
Department: Finance					
10 Financial Management and Accountability (LG)	227,966	227,966	154,292	68%	48,929
Sub-Total	227,966	227,966	154,292	68%	48,929
Department: Statutory bodies					
10 Legislation and Oversight	926,265	926,265	566,422	61%	195,734
Sub-Total	926,265	926,265	566,422	61%	195,734
Department: Production and Marketing					
10 Agricultural Extension	1,246,043	1,246,043	888,490	71%	348,894
20 Agricultural Production	201,319	201,319	119,818	60%	40,070
30 Agricultural Value Chain Services	201,432	238,386	151,329	75%	50,050
Sub-Total	1,648,794	1,685,748	1,159,637	70%	439,014
Department: Health					
10 Primary HealthCare	9,628,450	9,914,275	5,493,047	57%	1,981,311
20 Hospital Services	256,531	256,531	192,398	75%	64,133
30 Health Management and Supervision	228,694	228,694	115,647	51%	82,549
Sub-Total	10,113,675	10,399,500	5,801,092	57%	2,127,992
Department: Education					
10 Pre-Primary and Primary Education	10,515,310	10,515,310	7,627,839	73%	3,111,670
20 Secondary Education	4,068,242	4,579,917	3,065,397	75%	1,256,524
40 Education&Sports Management and Inspection	860,299	939,227	490,225	57%	213,919
50 Special Needs Education	7,052	7,052	2,350	33%	0
Sub-Total	15,450,903	16,041,506	11,185,810	72%	4,582,113
Department: Roads and Engineering					
10 Community Access Roads	1,612,602	1,757,602	725,810	45%	279,580
Sub-Total	1,612,602	1,757,602	725,810	45%	279,580
Department: Water					
10 Rural Water Supply and Sanitation	460,003	460,003	188,866	41%	109,308

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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	188,866	41%	109,308
Department: Natural Resources					
10 Natural Resources Management	245,608	265,608	184,429	75%	75,198
Sub-Total	245,608	265,608	184,429	75%	75,198
Department: Community Based Services					
20 Empowerment and Mindset Change	365,159	365,159	141,748	39%	58,797
Sub-Total	365,159	365,159	141,748	39%	58,797
Department: Planning					
10 Planning and Statistics	136,533	136,533	91,957	67%	33,135
Sub-Total	136,533	136,533	91,957	67%	33,135
Department: Internal Audit					
10 Compliance	104,770	104,770	74,012	71%	31,153
Sub-Total	104,770	104,770	74,012	71%	31,153
Department: Trade, Industry and Local Development					
10 Commercial Services	83,306	83,306	61,209	73%	23,555
20 Value Chain Services	3,000	3,000	2,250	75%	890
Sub-Total	86,306	86,306	63,459	74%	24,445
Grand Total	36,887,462	38,154,765	23,614,723	64%	9,150,749

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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	4,787,754	3,135,686	68%	1,000,033
District Unconditional Grant Non-Wage	128,501	128,501	93,440	73%	31,144
District Unconditional Grant Wage	975,754	975,754	733,323	75%	245,373
Locally Raised Revenues	607,375	607,375	285,613	47%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	350,172	350,172	262,344	75%	87,258
Programme Conditional Grant - Non Wage Recurrent	2,537,030	2,725,952	1,902,773	75%	634,258
Development Revenues	910,044	910,044	817,044	90%	227,715
District Discretionary Equalisation Development Grant	202,090	202,090	155,522	77%	54,477
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	292,954	292,954	219,715	75%	73,238
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	5,508,877	5,697,798	3,952,730	72%	1,227,748

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	975,754	975,754	733,113	75%	245,237
Non Wage	3,623,079	3,812,001	2,268,998	63%	796,156
Development Expenditure					
Domestic Development	910,044	910,044	275,077	30%	103,957
External Financing	0	0	0	0%	0
Total Expenditure	5,508,877	5,697,798	3,277,188	59%	1,145,350

C: Unspent Balances

Recurrent Balances	1,000,033	2191100.65325	133,575		
Wage		245,373	210	140,066,070,888	,536,000%
Non Wage		754,660	133,365	-169,437,895%	
Development Balances			541,967		
Domestic Development			400,160	-32,509,239%	
External Financing			0	0%	
Total Unspent			675,542	-326,491,041%	

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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 3,952,730,000/= out of revised budget of 5,508,877,000/=, representing 72%. budget performance. The performance was poor due to the poor performance of local revenue, which stood at 47%. The department expenditure stood at 3,277,188,000/= against a total expenditure of 5,508,877 representing a poor performance of 59% of annual budget. This is poor performance because development grant performed only at 30%. The Dept unspent stood at 675,542,000/= of which 133,365,000/= is non-wage grant for payments of pensions, 400,160,000 is domestic development for construction of council complex which on going and 210,000 is wage.

Reasons for unspent balances on the bank account

The Dept unspent stood at 675,542,000/= of which 133,365,000/= is non-wage grant for payments of pensions, 400,160,000 is domestic development for construction of council complex which on going and 210,000 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

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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	156,569	70%	51,220
District Unconditional Grant Non-Wage	65,980	65,980	52,369	79%	17,425
District Unconditional Grant Wage	127,180	127,180	95,385	75%	31,795
Locally Raised Revenues	29,806	29,806	8,815	30%	2,000
Development Revenues	5,000	5,000	4,653	93%	2,153
District Discretionary Equalisation Development Grant	5,000	5,000	4,653	93%	2,153
Total Revenues Shares	227,966	227,966	161,223	71%	53,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	95,114	75%	31,726
Non Wage	95,786	95,786	54,525	57%	15,043
Development Expenditure					
Domestic Development	5,000	5,000	4,653	93%	2,160
External Financing	0	0	0	0%	0
Total Expenditure	227,966	227,966	154,292	68%	48,929
C: Unspent Balances					
Recurrent Balances	51,220	102510.6095	6,930		
Wage		31,795	271	-3,172,592%	
Non Wage		19,425	6,659	-3,879,544%	
Development Balances			0		
Domestic Development			0	-338,847%	
External Financing			0	0%	
Total Unspent			6,930	-15,375,876%	

Summary of Department Revenues and Expenditure by Source

The department received 161,223,000/= against an annual budget of 227,966,000/=, representing 71% of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 30% In Q3 the department expenditure stood at 154,292,000/=, representing 68%. The poor performance was due to the poor performance of local revenue, which stood at 57%, which was warranted late, causing some of the department's activities not to be carried out. The dept's unspent balance stood at 6,930,000/=, of which 271,000 is wage, 6,659,000 is non-wage 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 6,930,000/=, of which 271,000 is wage, 6,659,000 is non-wage which is all non-wage balance left on account.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January, February, and March 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	617,722	70%	201,021
District Unconditional Grant Non-Wage	557,447	557,448	418,007	75%	139,283
District Unconditional Grant Wage	246,954	246,954	185,216	75%	61,739
Locally Raised Revenues	76,612	76,612	14,500	19%	0
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	926,265	926,265	651,661	70%	212,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	124,168	50%	44,949
Non Wage	634,060	634,060	410,144	65%	131,814
Development Expenditure					
Domestic Development	45,252	45,252	32,110	71%	18,971
External Financing	0	0	0	0%	0
Total Expenditure	926,265	926,265	566,422	61%	195,734
C: Unspent Balances					
Recurrent Balances	201,021	395441.3353125	83,410		
Wage		61,739	61,048	-4,494,943%	
Non Wage		139,283	22,362	-28,736,058%	
Development Balances			1,829		
Domestic Development			1,829	-3,017,078%	
External Financing			0	0%	
Total Unspent			85,239	-56,429,886%	

Summary of Department Revenues and Expenditure by Source

The department received 651,661,000/= against revised annual budget of 926,265,000/= representing 70% 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 566,422,000/= representing 61% of annual budget the poor performance due to low utilization of wage of about 50%, domestic development of 71% and non-wage of 65%. The department unspent stood at 85,239,000/= of which 22,362,000/= 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 4 and 61,048,000/= 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 85,239,000/= of which 22,362,000/= 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 4 and 61,048,000/= 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					
<i>Recurrent Revenues</i>	1,416,557	1,416,557	1,028,680	73%	337,402
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
Locally Raised Revenues	22,000	22,000	19,990	91%	990
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	442,457	442,457	331,843	75%	110,614
Programme Conditional Grant - Wage Recurrent	900,600	900,600	675,722	75%	225,422
<i>Development Revenues</i>	232,237	269,191	192,556	83%	76,438
District Discretionary Equalisation Development Grant	1,180	1,180	787	67%	197
Programme Conditional Grant - Development	231,057	268,010	191,769	83%	76,241
Total Revenues Shares	1,648,794	1,685,748	1,221,236	74%	413,839
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	900,600	900,600	647,621	72%	269,330
Non Wage	515,957	515,957	352,957	68%	124,189
<i>Development Expenditure</i>					
Domestic Development	232,237	269,191	159,059	68%	45,495
External Financing	0	0	0	0%	0
Total Expenditure	1,648,794	1,685,748	1,159,637	70%	439,014
C: Unspent Balances					
<i>Recurrent Balances</i>	337,402	747658.325	28,102		
Wage		225,422	28,101	-26,905,781%	
Non Wage		111,979	0	-25,205,843%	
<i>Development Balances</i>			33,497		
Domestic Development			33,497	-10,278,990%	
External Financing			0	0%	
Total Unspent			61,599	-115,549,880%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 1,221,236,000/= against annual revised budget of 1,685,748,000/= representing 74% 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 1,159,637,000/= representing 70% of annual Budget performance. The poor performance is attributed to poor performance of development grants standing at 68%, non-wage of 68% and wage of 72%. The Department unspent stood at 61,599,000 /= of which wage balance on account stood at 28,101,000 and 33,497,000 development grant balance for projects at on going stage

Reasons for unspent balances on the bank account

The Department unspent stood at 61,599,000 /= of which wage balance on account stood at 28,101,000 and 33,497,000 development grant balance for projects at on going stage

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	5,854,860	75%	1,982,547
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
Locally Raised Revenues	7,000	45,825	3,000	43%	0
Other Transfers from Central Government	94,801	94,801	46,363	49%	46,363
Programme Conditional Grant - Non Wage Recurrent	922,595	922,595	691,947	75%	230,649
Programme Conditional Grant - Wage Recurrent	6,814,031	6,814,031	5,112,051	75%	1,705,035
Development Revenues	2,273,248	2,520,248	1,528,598	67%	454,585
External Financing	961,490	961,490	421,280	44%	3,146
Programme Conditional Grant - Development	1,311,758	1,558,758	1,107,318	84%	451,439
Total Revenues Shares	10,113,675	10,399,500	7,383,458	73%	2,437,133

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,814,031	6,814,031	4,554,824	67%	1,773,641
Non Wage	1,026,396	1,065,221	738,207	72%	274,373
Development Expenditure					
Domestic Development	1,311,758	1,558,758	90,582	7%	79,978
External Financing	961,490	961,490	417,478.612	43%	0
Total Expenditure	10,113,675	10,399,500	5,801,092	57%	2,127,992

C: Unspent Balances

Recurrent Balances	1,982,547	4008120.5125	561,829		
Wage		1,705,035	557,227	-177,211,307%	
Non Wage		277,512	4,602	-52,819,692%	
Development Balances			1,020,537		
Domestic Development			1,016,736	-175,199,348,37	5,021,920%
External Financing			3,801	206,478,405,271	,555,140%
Total Unspent			1,582,366	-577,672,089%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District**Quarter 3****SECTION B : Summary by Department**

Health Department received a total of shillings 7,383,458,000/= only, against annual budget of 10,399,500,000/= only, representing 73% 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 5,801,092,000/= only, representing 57% of annual Budget expenditure performance. The under-performance is attributed poor performance of domestic development of 7%, external financing of 43% and wage of 72%. The department's unspent balance stood at 1,582,366,000 of which 557,227,000 was wage, 4,602,000 was non-wage, 1,016,736,000 is domestic development works are on going and 3,801,000 is external financing.

Reasons for unspent balances on the bank account

The department's unspent balance stood at 1,582,366,000 of which 557,227,000 was wage, 4,602,000 was non-wage, 1,016,736,000 is domestic development works are on going and 3,801,000 is external financing.

Highlights of physical performance by end of the quarter

The department achieved the following targets New attendance 46,035, Deliveries in unit =1,710, DPT-HepB+Hib 3 = 2,202 ,PCV 3=2,202, Measles (MR1)= 2,03 % of Villages with Functional VHT=100%

VOTE: 887 Maracha District

Quarter 3

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	11,079,367	73%	4,059,228
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	87,389	87,389	65,542	75%	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%	0
Programme Conditional Grant - Non Wage Recurrent	3,409,946	3,409,946	2,261,931	66%	1,125,282
Programme Conditional Grant - Wage Recurrent	11,646,392	11,646,392	8,734,794	75%	2,911,598
Development Revenues	283,970	874,572	508,279	179%	366,294
Programme Conditional Grant - Development	283,970	874,572	508,279	179%	366,294
Total Revenues Shares	15,450,903	16,041,506	11,587,646	75%	4,425,521

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,733,781	11,733,781	8,797,052	75%	3,319,026
Non Wage	3,433,152	3,433,152	2,195,826	64%	1,076,442
Development Expenditure					
Domestic Development	283,970	874,572	192,931	68%	186,645
External Financing	0	0	0	0%	0
Total Expenditure	15,450,903	16,041,506	11,185,810	72%	4,582,113

C: Unspent Balances

Recurrent Balances	4,059,228	8183451.48375	86,489		
Wage		2,933,445	3,284	-331,902,600%	
Non Wage		1,125,782	83,205	-191,972,237%	
Development Balances			315,347		
Domestic Development			315,347	-25,397,482%	
External Financing			0	0%	
Total Unspent			401,836	-1,114,155,446	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 11,587,646,000/= against annual budget of 16,041,506,000/= representing 75%. This is a good performance due to supplementary funding under programme development standing at 179% In Q3 the department expenditure stood at 11,185,810,000/= representing 72% of the annual budget. This was bad expenditure performance due poor performance of domestic development at 68% . The departments unspent balance stood at 401,836,000 of which wage for primary and secondary unspent as 3,284,000/= , 315,347,000 domestic development of which projects are on going and 83,205,000/= is non-wage for inspection and school management.

Reasons for unspent balances on the bank account

The departments unspent balance stood at 401,836,000 of which wage for primary and secondary unspent as 3,284,000/= , 315,347,000 domestic development of which projects are on going and 83,205,000/= is non-wage for inspection and school management.

Highlights of physical performance by end of the quarter

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

VOTE: 887 Maracha District

Quarter 3

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	1,757,602	1,294,411	80%	361,214
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	208,273	208,273	156,205	75%	52,068
Locally Raised Revenues	24,500	24,500	13,900	57%	0
Other Transfers from Central Government	378,329	523,329	373,182	99%	58,771
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,612,602	1,757,602	1,294,411	80%	361,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,273	208,273	98,537	47%	39,535
Non Wage	1,404,329	1,549,329	627,273	45%	240,045
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,612,602	1,757,602	725,810	45%	279,580
C: Unspent Balances					
Recurrent Balances	361,214	680730.873	568,601		
Wage		52,068	57,668	-3,953,515%	
Non Wage		309,146	510,934	-58,603,601%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			568,601	-72,219,803%	

Summary of Department Revenues and Expenditure by Source

The Department received 1,294,411,000/= against an annual budget of 1,612.602,000/= representing 80% of annual receipt performance. The good performance is attributed to the ministry releasing most of the budgeted funds from URF performing at 99%. In Q3 the department expenditure stood at 725,810,000/=representing 45% of the annual budget This was poor expenditure performance due to low performance of Non-wage grant standing at 45%. The department unspent balance 568,601,000/= of which 510,934,000/= is non-wage meant for recurrent road activities and 57,668,000/=wage balance for works sector

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department unspent balance

568,601,000/= of which 510,934,000/= is non-wage meant for recurrent road activities and 57,668,000/=wage balance for works sector

Highlights of physical performance by end of the quarter

Carried out these key activities Supervision/Inspection Allowances, Committee Activities (Works and DRC), Office Equipment Services/Supplies, Fuel & Lubricants, Routine Manual Road Maintenance (Gangs' Wages)

Gang Leaders' Salaries, Recruitment/Mobilization and Value for money audit, Turn-men Salaries, Inland travels (Report Submissions), Routine Mechanized Road Maintenance, Transfer to Maracha Town Council, Transfer to LLG

VOTE: 887 Maracha District

Quarter 3

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	108,678	77%	34,820
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	66,000	66,000	49,500	75%	16,500
Locally Raised Revenues	8,500	8,500	8,500	100%	1,500
Programme Conditional Grant - Non Wage Recurrent	65,779	65,779	49,554	75%	16,445
Development Revenues	318,224	318,224	238,668	75%	79,556
Programme Conditional Grant - Development	303,409	303,409	227,557	75%	75,852
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	460,003	460,003	347,346	76%	114,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	49,500	75%	18,352
Non Wage	75,779	75,779	48,003	63%	23,176
Development Expenditure					
Domestic Development	318,224	318,224	91,364	29%	67,779
External Financing	0	0	0	0%	0
Total Expenditure	460,003	460,003	188,866	41%	109,308
C: Unspent Balances					
Recurrent Balances	34,820	76973.27125	11,176		
Wage		16,500	0	-1,835,209%	
Non Wage		18,320	11,176	-4,193,804%	
Development Balances			147,304		
Domestic Development			147,304	-14,653,948%	
External Financing			0	0%	
Total Unspent			158,480	-18,772,228%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 347,346,000 against annual budget of 460,003,000/= representing 76% of annual receipt performance. The good performance is attributed to good performance of other transfers from central government at 75%. In Q3 the department expenditure stood at 188,866,000/=representing 41% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 29% due to projects are on going. The department unspent balance 158,480,000/= of which 11,176,000/= is non-wage meant on-going recurrent office activities and projects are on going stage, 147,304,000 is domestic development

Reasons for unspent balances on the bank account

The department unspent balance 158,480,000/= of which 11,176,000/= is non-wage meant on-going recurrent office activities and projects are on going stage, 147,304,000 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 3

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	179,081	78%	58,365
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	157,580	157,580	118,185	75%	39,395
Locally Raised Revenues	19,500	19,500	21,342	109%	5,838
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,528	47,528	35,804	75%	11,882
Development Revenues	16,000	16,000	11,478	72%	3,478
District Discretionary Equalisation Development Grant	16,000	16,000	11,478	72%	3,478
Total Revenues Shares	245,608	265,608	190,559	78%	61,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	112,055	71%	44,231
Non Wage	72,028	92,028	60,896	85%	27,488
Development Expenditure					
Domestic Development	16,000	16,000	11,478	72%	3,479
External Financing	0	0	0	0%	0
Total Expenditure	245,608	265,608	184,429	75%	75,198
C: Unspent Balances					
Recurrent Balances	58,365	129003.084	6,130		
Wage		39,395	6,130	-4,423,111%	
Non Wage		18,970	0	-4,518,727%	
Development Balances			0		
Domestic Development			0	-744,372%	
External Financing			0	0%	
Total Unspent			6,130	-18,381,088%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 190,559,000/= against annual budget of 265,608,000/= representing 78% of receipt performance indicating good performance which is attributed to good performance of Local revenue standing at 109% which was timely released in Q3. The department expenditure stood at 184,429,000/= representing 75% of the annual budget. This is good expenditure performance due to good performance of non-wage funds standing at 85%, The Department unspent stood at 6,130,000/= of which 16,130,000/= is wage grant meant for payment of staff wages

Reasons for unspent balances on the bank account

The Department unspent stood at 6,130,000/= of which 16,130,000/= is wage grant meant for payment of staff wages

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 3

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	161,102	45%	67,272
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	120,063	120,063	90,047	75%	30,016
Locally Raised Revenues	14,500	14,500	7,000	48%	2,000
Other Transfers from Central Government	165,000	165,000	20,858	13%	20,858
Programme Conditional Grant - Non Wage Recurrent	53,596	53,596	40,197	75%	13,399
Development Revenues	8,000	8,000	5,333	67%	1,333
District Discretionary Equalisation Development Grant	8,000	8,000	5,333	67%	1,333
Total Revenues Shares	365,159	365,159	166,435	46%	68,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,063	120,063	82,655	69%	30,290
Non Wage	237,096	237,096	54,593	23%	26,507
Development Expenditure					
Domestic Development	8,000	8,000	4,500	56%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	365,159	365,159	141,748	39%	58,797
C: Unspent Balances					
Recurrent Balances	67,272	146087.04975	23,854		
Wage		30,016	7,393	-3,029,023%	
Non Wage		37,257	16,462	294,741,315,503,244,400%	
Development Balances			833		
Domestic Development			833	-398,667%	
External Financing			0	0%	
Total Unspent			24,688	-14,106,168%	

Summary of Department Revenues and Expenditure by Source

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

The Department received 166,435,000/= against revised annual budget of 365,159,000/= representing 47% of annual receipt performance. The poor performance is attributed to poor performance of other government transfers standing at 13%. In Q3 the department expenditure stood at 141,748,000/= representing 39% of the annual budget. This was poor expenditure performance due to low performance of non-wage in terms of YLP standing at 23% .The department's unspent balance stood at 24,688,000/= of which 16,462,000/= is non-wage meant on-going recurrent office activities, wage of 7,393,000/= and domestic development of 833,000/=

Reasons for unspent balances on the bank account

The department's unspent balance stood at 24,688,000/= of which 16,462,000/= is non-wage meant on-going recurrent office activities, wage of 7,393,000/= and domestic development of 833,000/=

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 3

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	59,606	76%	19,637
District Unconditional Grant Non-Wage	40,000	40,000	29,997	75%	9,997
District Unconditional Grant Wage	28,000	28,000	21,000	75%	7,000
Locally Raised Revenues	10,691	10,691	8,609	81%	2,640
Development Revenues	57,842	57,842	38,561	67%	9,640
District Discretionary Equalisation Development Grant	57,842	57,842	38,561	67%	9,640
Total Revenues Shares	136,533	136,533	98,167	72%	29,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,000	28,000	20,697	74%	8,091
Non Wage	50,691	50,691	36,209	71%	12,240
Development Expenditure					
Domestic Development	57,842	57,842	35,051	61%	12,804
External Financing	0	0	0	0%	0
Total Expenditure	136,533	136,533	91,957	67%	33,135
C: Unspent Balances					
Recurrent Balances	19,637	40004.03	2,699		
Wage		7,000	303	-809,132%	
Non Wage		12,637	2,397	-2,478,634%	
Development Balances			3,510		
Domestic Development			3,510	-2,716,815%	
External Financing			0	0%	
Total Unspent			6,210	-9,166,465%	

Summary of Department Revenues and Expenditure by Source

The Department received 98,167,000/= against an annual budget of 136,533,000/= representing 72% of annual receipt performance. The poor performance is attributed to the fact that not all releases were released at 75% some of development grant was at 67%. In Q3 the department expenditure stood at 91,957,000/= representing 67% of the annual budget. This was poor expenditure performance due to low performance of development standing at 61% due challenges non-remittance of all the development grant for activities. The department unspent balance 6,210,000/= of which 303,000/= is wage meant for payment of staff and non-wage of 2,397,000/= meant for on-going activities and 3,510,000 domestic developments.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department unspent balance 6,210,000/= of which 303,000/= is wage meant for payment of staff and non-wage of 2,397,000/= meant for on-going activities and 3,510,000 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 prepared budgets, laid the budget.

VOTE: 887 Maracha District

Quarter 3

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	70,498	71%	22,494
District Unconditional Grant Non-Wage	64,374	64,374	48,273	75%	16,086
District Unconditional Grant Wage	25,634	25,634	19,226	75%	6,409
Locally Raised Revenues	9,762	9,762	3,000	31%	0
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	104,770	104,770	75,499	72%	24,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,634	25,634	19,067	74%	7,143
Non Wage	74,136	74,136	49,945	67%	19,011
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	104,770	104,770	74,012	71%	31,153
C: Unspent Balances					
Recurrent Balances	22,494	51095.964	1,487		
Wage		6,409	159	-714,296%	
Non Wage		16,086	1,328	-3,738,364%	
Development Balances			0		
Domestic Development			0	-622,504%	
External Financing			0	0%	
Total Unspent			1,487	-7,376,169%	

Summary of Department Revenues and Expenditure by Source

Internal audit received 75,012,000/= against 104,770,000/ planned annual revenue representing 72% of receipt performance. This is poor performance was due to low remittance of local revenue at 31%. On expenditure, the dept spent 71,012,000/= of the annual budget representing 71% of receipt. The departments unspent balance stood at 1,487,000 of which 159,000 is wage, 1.328,000 was non-wage.

Reasons for unspent balances on the bank account

The departments unspent balance stood at 1,487,000 of which 159,000 is wage, 1.328,000 was non-wage.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audited 26 primary schools, 17 Heath centers, and 03 Sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted Audit reports.

VOTE: 887 Maracha District

Quarter 3

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	64,251	74%	21,810
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	20,739	20,739	15,554	75%	5,257
Locally Raised Revenues	10,478	10,478	7,380	70%	2,780
Programme Conditional Grant - Non Wage Recurrent	50,088	50,089	37,567	75%	12,522
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,306	86,306	64,251	74%	21,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,739	20,739	15,554	75%	5,720
Non Wage	65,567	65,567	47,905	73%	18,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,306	86,306	63,459	74%	24,445
C: Unspent Balances					
Recurrent Balances	21,810	45521.1185	792		
Wage		5,257	0	-564,765%	
Non Wage		16,552	792	-3,445,046%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			792	-6,324,086%	

Summary of Department Revenues and Expenditure by Source

The department received 64,251,000/= against annual budget of 86,306,000/= representing 74% of receipt. This is poor performance due to poor performance of local revenue standing at 70%. In Q3 the expenditure stood at 63,459,000/= representing 74% of receipt performance. This is poor because non-wage performed at 73%. The sector unspent stood at 792,000/= of which wage is 792,000/= which is wage balance.

Reasons for unspent balances on the bank account

The sector unspent stood at 792,000/= of which wage is 792,000/= which is wage balance.

VOTE: 887 Maracha District

Quarter 3

SECTION B : Summary by Department

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 3

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	NA	Funding is provided in installments affecting speed of works

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	250
225204 Monitoring and Supervision of capital work	219,174	9,500
227001 Travel inland	388,260	505
227004 Fuel, Lubricants and Oils	5,000	500
228002 Maintenance-Transport Equipment	2,000	250
312121 Non-Residential Buildings - Acquisition	532,579	7,464
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	1,241,705	18,469
Wage	0	0
Non-Wage	363,172	1,255
GoU Dev	878,533	17,214
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	NA	Understaffing in LLGs
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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	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

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	Delayed initiation of projects by user departments	
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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)	3,000	600
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	3,800	0
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	NA	lack of gadgets to promote digital records management
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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	500
Total for Key Service Area	13,000	1,625
Wage	0	0
Non-Wage	13,000	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 887 Maracha District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
4	NA	Dwindling local revenue to assist other activities

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	0
227001 Travel inland	2,000	750
227004 Fuel, Lubricants and Oils	4,500	750
Total for Key Service Area	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
437	NA	Challenges of new HCM systems not uploading some staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	975,754	245,237
263402 Transfer to Other Government Units	488,889	130,593
273104 Pension	1,594,125	314,304
273105 Gratuity	942,906	224,040
Total for Key Service Area	4,001,673	914,175
Wage	975,754	245,237
Non-Wage	3,025,919	668,938
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	NA	NA
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VOTE: 887 Maracha District

Quarter 3

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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,011	13,505
Total for Key Service Area	26,011	13,505
Wage	0	0
Non-Wage	0	0
GoU Dev	26,011	13,505
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	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	1,076	
227001 Travel inland	10,000	1,500	
227004 Fuel, Lubricants and Oils	10,000	1,500	
228002 Maintenance-Transport Equipment	10,000	1,500	
312235 Furniture and Fittings - Acquisition	2,000	0	
Total for Key Service Area	37,000	5,576	
Wage	0	0	
Non-Wage	35,000	5,576	
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	NA	Limited local revenue to implement more activities
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,006	0	
221005 Official Ceremonies and State Functions	8,480	1,000	

VOTE: 887 Maracha District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,880	470
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221020 Litigation and related expenses	10,500	0
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	4,000	1,260
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	4,610
227004 Fuel, Lubricants and Oils	24,464	6,116
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	0	160,781
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Key Service Area	129,649	179,567
Wage	0	0
Non-Wage	129,649	106,329
GoU Dev	0	73,238
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	NO new systems to track staff duty attendance
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	9,337	2,333
227001 Travel inland	9,000	3,100
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	33,837	7,433
Wage	0	0
Non-Wage	30,337	7,433
GoU Dev	3,500	0

VOTE: 887 Maracha District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,508,877
	Wage	245,237
	Non-Wage	3,623,079
	GoU Dev	103,957
	Ext Finance	0
		1,145,350

VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	Warrants disbursed by the 15 day of the new Quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		2,000	261
221008 Information and Communication Technology Supplies.		2,000	255
221011 Printing, Stationery, Photocopying and Binding		4,000	1,010
227001 Travel inland		14,000	2,647
227004 Fuel, Lubricants and Oils		8,000	2,000
Total for Key Service Area		30,000	6,173
	Wage	0	0
	Non-Wage	30,000	6,173
	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	Diminishing local revenue sources
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		6,000	1,403
Total for Key Service Area		12,000	1,403
	Wage	0	0
	Non-Wage	12,000	1,403
	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	1 financial reports produced
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VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Unqualified Audit Opinion	NA	Unqualified Audit Opinion

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	31,726
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
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	500
223005 Electricity	2,200	300
225204 Monitoring and Supervision of capital work	10,000	2,194
227001 Travel inland	16,180	3,833
227004 Fuel, Lubricants and Oils	5,606	500
228002 Maintenance-Transport Equipment	5,000	1,000
Total for Key Service Area	185,966	41,353
Wage	127,180	31,726
Non-Wage	53,786	7,467
GoU Dev	5,000	2,160
Ext Finance	0	0
Total for Department	227,966	48,929
Wage	127,180	31,726
Non-Wage	95,786	15,043
GoU Dev	5,000	2,160
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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		
1 Q2 Audit reports produced	1	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,301	1,200
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	2,400
Wage	0	0
Non-Wage	15,301	2,400
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**

4 contract committee sittings to evaluate bids	4	Staffing challenges and adjusting to new reforms in the PPDA act
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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	275
Total for Key Service Area	14,000	2,505
Wage	0	0
Non-Wage	14,000	2,505
GoU Dev	0	0
Ext Finance	0	0

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

confirmations carried out	13	Big numbers of applicants for few job opportunities
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VOTE: 887 Maracha District**Quarter 3****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	0
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	48,092	14,045
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	0
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**

1 council sittings and documents approved by council	NA	Dwindling local revenue
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	44,949
211105 Ex-Gratia for Political leaders.	225,500	46,529
221009 Welfare and Entertainment	27,001	7,572
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	5,642
227004 Fuel, Lubricants and Oils	30,000	7,000
228002 Maintenance-Transport Equipment	14,010	3,025
263402 Transfer to Other Government Units	112,444	28,125
	Total for Key Service Area	682,409
	Wage	246,954
	Non-Wage	435,455

VOTE: 887 Maracha District**Quarter 3****Department: 030 Statutory bodies**

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

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

2 DEC and Committee monitoring carried out	NA	Low capacity of contractors to complete projects on time	
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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	0	
227004 Fuel, Lubricants and Oils	6,000	0	
228002 Maintenance-Transport Equipment	5,000	1,035	
Total for Key Service Area	31,000	1,035	
	Wage	0	0
	Non-Wage	31,000	1,035
	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	NA	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	5,215	
221009 Welfare and Entertainment	8,301	2,958	
221011 Printing, Stationery, Photocopying and Binding	2,203	500	
227001 Travel inland	12,000	3,041	
227004 Fuel, Lubricants and Oils	2,797	0	
Total for Key Service Area	35,301	11,714	
	Wage	0	0
	Non-Wage	15,301	3,458
	GoU Dev	20,000	8,256
	Ext Finance	0	0

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

1 Speakers inspection reports produced	NA	Dwindling local revenue	
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VOTE: 887 Maracha District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,467	0
227001 Travel inland	3,000	1,255
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	10,067	2,255
Wage	0	0
Non-Wage	10,067	2,255
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	NA	Poor performance of local revenue
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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	14,700
Total for Key Service Area	59,096	14,700
Wage	0	0
Non-Wage	59,096	14,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	926,265	195,734
Wage	246,954	44,949
Non-Wage	634,060	131,814
GoU Dev	45,252	18,971
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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

1Environment screening carried out in agricultural projects

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

NA

Erratic climate changes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	900,600	269,330
221001 Advertising and Public Relations	10,082	2,550
221002 Workshops, Meetings and Seminars	16,000	4,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	1,600	400
224003 Agricultural Supplies and Services	122,461	30,660
225204 Monitoring and Supervision of capital work	24,000	5,995
227001 Travel inland	40,300	10,390
227004 Fuel, Lubricants and Oils	54,000	10,550
228002 Maintenance-Transport Equipment	44,000	10,319
263402 Transfer to Other Government Units	18,200	0
Total for Key Service Area	1,244,043	348,894
Wage	900,600	269,330
Non-Wage	220,982	48,904

VOTE: 887 Maracha District**Quarter 3****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

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 NA

Expenditures incurred in the Quarter to deliver 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**

28 farmers trained on Micro-scale operations and maintenance NA

28 farmers trained on Micro-scale operations and maintenance

3 micro-scale irrigation facilities maintained NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,879	0
227001 Travel inland	30,879	7,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,439	235
Total for Key Service Area	77,196	7,635
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	7,635
Ext Finance	0	0

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

VOTE: 887 Maracha District

Quarter 3

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 like 23000 fish fingerlings provided for model farmers	5	4 model supported with agricultural inputs like 23000 fish fingerlings provided for model farmers

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	10,400
221011 Printing, Stationery, Photocopying and Binding	300	300
224003 Agricultural Supplies and Services	31,399	7,200
225204 Monitoring and Supervision of capital work	4,700	4,700
227001 Travel inland	47,899	7,835
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	824	0
Total for Key Service Area	124,123	32,435
Wage	0	0
Non-Wage	92,723	25,235
GoU Dev	31,399	7,200
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**

1 Nutrition committee meetings conducted	NA	1 Nutrition committee meetings conducted
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 300016 Parish Development Model Operations

VOTE: 887 Maracha District

Quarter 3

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		
91 PDM SACCOs supervised and monitored	NA	Diverting funds for enterprises to other enterprises
455 Enterprise groups supervised and monitored across the District	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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	439,014
	Wage	900,600	269,330
	Non-Wage	515,957	124,189
	GoU Dev	232,237	45,495
	Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA	NA
90% antennal attendance attained	NA	90% antennal attendance attained
70% deliveries attained in Health faciliti	NA	Practice of village midwives delivering mothers at home
70% postnatal care attained	NA	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		
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,814,031	1,773,641
225204 Monitoring and Supervision of capital work	19,305	0
227001 Travel inland	942,185	0
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	11,771
313121 Non-Residential Buildings - Improvement	210,000	44,207
Total for Key Service Area	9,628,450	1,981,311
Wage	6,814,031	1,773,641
Non-Wage	606,769	151,692
GoU Dev	1,246,160	55,978
Ext Finance	961,490	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Reduce the burden of communicable diseases with focus on NA high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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/AIDs prevention, control and treatment services improved

Reduce the burden of communicable diseases with focus on NA high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	34,000	16,630	
Total for Key Service Area	34,000	16,630	
Wage	0	0	
Non-Wage	34,000	16,630	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4 gender equality and equity responsive planning, budgeting and implementation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,047	0
227001 Travel inland		32,000	23,773
Total for Key Service Area		37,047	23,773
	Wage	0	0
	Non-Wage	32,000	23,773
	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. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		6,000	1,400
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	24,001
227001 Travel inland		53,779	6,204
227004 Fuel, Lubricants and Oils		17,906	3,227
228002 Maintenance-Transport Equipment		12,000	5,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,012	0
Total for Key Service Area		157,647	42,146
	Wage	0	0
	Non-Wage	97,097	18,146
	GoU Dev	60,550	24,001
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Total for Department	10,113,675	2,127,992
Wage	6,814,031	1,773,641
Non-Wage	1,026,396	274,373
GoU Dev	1,311,758	79,978
Ext Finance	961,490	0

VOTE: 887 Maracha District

Quarter 3

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 NA

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	2,297,068
225204 Monitoring and Supervision of capital work	14,204	4,295
263308 Sector Conditional Grant (Non-Wage)	2,079,230	693,077
312121 Non-Residential Buildings - Acquisition	269,766	117,230
Total for Key Service Area	10,515,310	3,111,670
Wage	8,152,111	2,297,068
Non-Wage	2,079,230	693,077
GoU Dev	283,970	121,525
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 NA

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	1,000,085
263308 Sector Conditional Grant (Non-Wage)	573,960	191,320
Total for Key Service Area	4,068,242	1,191,405
Wage	3,494,282	1,000,085
Non-Wage	573,960	191,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	65,120
Total for Key Service Area	0	65,120
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,120
Ext Finance	0	0

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)

Inspection and Monitoring of schools	NA	Inspection and Monitoring of schools
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	500
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	7,652	0
228002 Maintenance-Transport Equipment	9,015	3,220
Total for Key Service Area	48,767	3,720
Wage	0	0
Non-Wage	48,767	3,720
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	NA	69 Enforce the regulatory and quality assurance system of primary and secondary schools
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	87,389	21,873
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,314	771

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	733
227001 Travel inland	35,910	7,286
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	10,000	2,026
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
282103 Scholarships and related costs	3,206	0
Total for Key Service Area	157,819	35,689
Wage	87,389	21,873
Non-Wage	70,430	13,816
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 delapidated schools rehabilitated	NA	3 delapidated schools rehabilitated
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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	4,325
228001 Maintenance-Buildings and Structures	569,181	165,851
Total for Key Service Area	593,713	170,176
Wage	0	0
Non-Wage	593,713	170,176
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, netball	NA	116 students and pupils skills developed in Athletics, Football
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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	0
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Key Service Area	40,000	2,333
Wage	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 2,333
	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	NA	3 Trainings of teachers in netball, hand ball and football
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	2,000
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
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	NA
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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 4,582,113

Wage	11,733,781	3,319,026
Non-Wage	3,433,152	1,076,442
GoU Dev	283,970	186,645

VOTE: 887 Maracha District

Quarter 3

Ext Finance

0

0

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 of roads rehabilitated

NA

70.75Km of roads rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,273	39,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,340	10,881
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	37,000	500
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	36,300	0
263402 Transfer to Other Government Units	200,689	14,704
Total for Key Service Area	588,102	66,120
Wage	208,273	39,535
Non-Wage	379,829	26,585
GoU Dev	0	0
Ext Finance	0	0

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

3 transport infrastructure to be rehabilitated

NA

8 transport infrastructure to be rehabilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,900
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	0
227001 Travel inland	60,000	20,177
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	850,000	156,725
228002 Maintenance-Transport Equipment	100,000	34,657

VOTE: 887 Maracha District

Quarter 3

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	213,460
Wage	0	0
Non-Wage	1,024,500	213,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,612,602	279,580
Wage	208,273	39,535
Non-Wage	1,404,329	240,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 point water facilities in rural areas rehabilitated.	NA	Poor maintenance by user committees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	18,352
221002 Workshops, Meetings and Seminars	6,174	774
221009 Welfare and Entertainment	10,000	1,875
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,175	250
225204 Monitoring and Supervision of capital work	25,792	3,200
227001 Travel inland	14,150	2,464
227004 Fuel, Lubricants and Oils	8,240	4,120
228002 Maintenance-Transport Equipment	10,461	7,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	513	0
312121 Non-Residential Buildings - Acquisition	28,000	17,343
312139 Other Structures - Acquisition	175,628	0
Total for Key Service Area	347,132	55,725
Wage	66,000	18,352
Non-Wage	41,049	14,366
GoU Dev	240,083	23,007
Ext Finance	0	0

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

8 water points rehabilitated.	NA	8 water points rehabilitated.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,959	3,099
Total for Key Service Area	12,959	3,099
Wage	0	0
Non-Wage	12,959	3,099
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,920	1,890
221002 Workshops, Meetings and Seminars	14,177	2,630
225204 Monitoring and Supervision of capital work	10,221	2,556
227001 Travel inland	37,891	25,805
227004 Fuel, Lubricants and Oils	2,464	1,848
312121 Non-Residential Buildings - Acquisition	27,239	15,756
Total for Key Service Area	99,912	50,484
Wage	0	0
Non-Wage	21,771	5,712
GoU Dev	78,141	44,772
Ext Finance	0	0
Total for Department	460,003	109,308
Wage	66,000	18,352
Non-Wage	75,779	23,176
GoU Dev	318,224	67,779
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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	The process of development of Environment Action plan started by training sub county officials and data collection	Increase on number of Sub counties and town councils from 7 to 19 disorganized the process due to low funds
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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	0
221009 Welfare and Entertainment	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	2,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
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	NA
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VOTE: 887 Maracha District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	4,500	279
221012 Small Office Equipment	1,500	375
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	23,000	5,904
Wage	0	0
Non-Wage	23,000	5,904
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	NA	4 Area (Ha) of River Banks/Lakeshores restored protected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,528	880

VOTE: 887 Maracha District

Quarter 3

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	3,000
Total for Key Service Area	7,528	3,880
Wage	0	0
Non-Wage	7,528	3,880
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	16 environment regulation compliance monitoring carried out
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	44,231
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	204
221014 Bank Charges and other Bank related costs	200	0
Total for Key Service Area	165,080	44,435
Wage	157,580	44,231
Non-Wage	7,500	204
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	NA	Preparation of physical development plans for peri-urban centres
Preparation of physical development plans for peri-urban centres	NA	

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	9,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 887 Maracha District

Quarter 3

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
227001 Travel inland	5,000	1,729
227004 Fuel, Lubricants and Oils	7,200	2,800
Total for Key Service Area	20,000	13,979
Wage	0	0
Non-Wage	6,000	10,500
GoU Dev	14,000	3,479
Ext Finance	0	0
Total for Department	245,608	75,198
Wage	157,580	44,231
Non-Wage	72,028	27,488
GoU Dev	16,000	3,479
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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 NA

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	1,130
Total for Key Service Area	2,600	1,130
Wage	0	0
Non-Wage	2,600	1,130
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 NA

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	30,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,230
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400
224001 Medical Supplies and Services	5,000	1,500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	25,996	4,736
227004 Fuel, Lubricants and Oils	10,000	7,200
228002 Maintenance-Transport Equipment	1,400	0
Total for Key Service Area	186,059	46,556
Wage	120,063	30,290
Non-Wage	57,996	14,266
GoU Dev	8,000	2,000
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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	NA	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	3,775
Total for Key Service Area	152,200	3,775
Wage	0	0
Non-Wage	152,200	3,775
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	NA	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	3,030
227001 Travel inland	12,760	3,656
227004 Fuel, Lubricants and Oils	1,300	650
Total for Key Service Area	24,300	7,336
Wage	0	0
Non-Wage	24,300	7,336
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,159	58,797
Wage	120,063	30,290
Non-Wage	237,096	26,507
GoU Dev	8,000	2,000
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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.	NA	Not applicable PIAPs in the system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,000	8,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	2,640
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	16,219	4,087
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	65,750	18,818
Wage	28,000	8,091
Non-Wage	25,531	7,640
GoU Dev	12,219	3,087
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	NA	16 M&E activities conducted by different stakeholder
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,600
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	1,000	500
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,066	0
225204 Monitoring and Supervision of capital work	3,000	2,190
227001 Travel inland	3,000	0
Total for Key Service Area	24,066	4,290
Wage	0	0
Non-Wage	13,000	2,100

VOTE: 887 Maracha District**Quarter 3****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	NA	95% Proportion of PIAPs aligned to NDP
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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	3,067
227001 Travel inland	8,557	2,500
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	32,557	7,567
	Wage	0
	Non-Wage	8,000
	GoU Dev	24,557
	Ext Finance	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	NA	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	0
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	14,160	2,460
	Wage	0
	Non-Wage	4,160
	GoU Dev	10,000
	Ext Finance	0
Total for Department	136,533	33,135
	Wage	8,091
	Non-Wage	50,691
	GoU Dev	57,842
	Ext Finance	0

VOTE: 887 Maracha District

Quarter 3

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 Q3	NA	26 institutes audited in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	7,143
221002 Workshops, Meetings and Seminars	8,000	433
221003 Staff Training	4,000	3,022
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,000	495
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	501
221012 Small Office Equipment	3,300	0
221016 Systems Recurrent costs	4,000	0
221017 Membership dues and Subscription fees.	6,000	800
222001 Information and Communication Technology Services.	1,074	269
225204 Monitoring and Supervision of capital work	5,000	4,000
227001 Travel inland	20,000	5,771
227004 Fuel, Lubricants and Oils	9,762	2,000
228002 Maintenance-Transport Equipment	5,400	1,220
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	104,770	31,153
Wage	25,634	7,143
Non-Wage	74,136	19,011
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	104,770	31,153
Wage	25,634	7,143
Non-Wage	74,136	19,011
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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

NA

4 promotional domestic tourism events held

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

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	822
Total for Key Service Area	10,795	2,822
Wage	0	0
Non-Wage	10,795	2,822
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

NA

4 Tourism sites profiled

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

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

NA

3 service providers capacity strengthen through trainings

VOTE: 887 Maracha District**Quarter 3****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	1,990
227004 Fuel, Lubricants and Oils	4,000	1,600
Total for Key Service Area	9,000	3,590
Wage	0	0
Non-Wage	9,000	3,590
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	NA	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	5,720
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	600
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	1,770
227004 Fuel, Lubricants and Oils	4,792	1,198
Total for Key Service Area	51,612	13,538
Wage	20,739	5,720
Non-Wage	30,873	7,818
GoU Dev	0	0
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**

Workplace HIV/AIDS interventions mainstreamed	NA
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VOTE: 887 Maracha District**Quarter 3****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	1,000	
Total for Key Service Area		1,000	1,000
	Wage	0	0
	Non-Wage	1,000	1,000
	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	890	
Total for Key Service Area		3,000	890
	Wage	0	0
	Non-Wage	3,000	890
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		86,306	24,445
	Wage	20,739	5,720
	Non-Wage	65,567	18,724
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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 on going	Funding is provided in installments affecting speed of works

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	660
225204 Monitoring and Supervision of capital work	219,174	26,000
227001 Travel inland	388,260	2,870
227004 Fuel, Lubricants and Oils	5,000	1,500
228002 Maintenance-Transport Equipment	2,000	750
312121 Non-Residential Buildings - Acquisition	532,579	7,464
312216 Cycles - Acquisition	13,000	0
Total for Key Service Area	1,241,705	39,244
Wage	0	0
Non-Wage	363,172	5,120
GoU Dev	878,533	34,124
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 19 LLGs supported	Understaffing in LLGs
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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 3

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	98% procurement plan implemented	Delayed initiation of projects by user departments
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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)	3,000	2,100
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
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	7,000
Wage	0	0
Non-Wage	15,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

50	25	lack of gadgets to promote digital records management
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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	500	375
221011 Printing, Stationery, Photocopying and Binding	3,500	1,500
221012 Small Office Equipment	3,000	0
222002 Postage and Courier	2,000	1,500

VOTE: 887 Maracha District

Quarter 3

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
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	13,000	4,375
Wage	0	0
Non-Wage	13,000	4,375
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	1 website managed and health talk shows implemented	Dwindling local revenue to assist other activities
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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	1,500
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Key Service Area	9,000	6,240
Wage	0	0
Non-Wage	9,000	6,240
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

NA		
PIAP Output: 14060102 Staff salaries and related costs paid		
437	1750 Staff paid by 28 day of the months	Challenges of new HCM systems not uploading some staff

VOTE: 887 Maracha District

Quarter 3

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
211101 General Staff Salaries	975,754	733,113
263402 Transfer to Other Government Units	488,889	291,407
273104 Pension	1,594,125	924,518
273105 Gratuity	942,906	656,481
Total for Key Service Area	4,001,673	2,605,519
Wage	975,754	733,113
Non-Wage	3,025,919	1,872,406
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	Performance improvement plans carried out and exchange visit implemented at Bulisa District	NA
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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	19,488
Total for Key Service Area	26,011	19,488
Wage	0	0
Non-Wage	0	0
GoU Dev	26,011	19,488
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

VOTE: 887 Maracha District**Quarter 3****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>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,576
227001 Travel inland	10,000	7,359
227004 Fuel, Lubricants and Oils	10,000	4,500
228002 Maintenance-Transport Equipment	10,000	1,500
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	37,000	14,935
Wage	0	0
Non-Wage	35,000	14,935
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	Monitoring and field visits conducted	Limited local revenue to implement more activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,006	2,740
221005 Official Ceremonies and State Functions	8,480	5,000
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,880	1,410
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500
221020 Litigation and related expenses	10,500	2,000
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	4,000	4,000
223005 Electricity	2,320	1,740
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	30,000	18,610
227004 Fuel, Lubricants and Oils	24,464	18,348

VOTE: 887 Maracha District

Quarter 3

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	12,000	6,750
263402 Transfer to Other Government Units	0	482,344
273102 Incapacity, death benefits and funeral expenses	6,000	500
Total for Key Service Area	129,649	559,192
Wage	0	0
Non-Wage	129,649	339,477
GoU Dev	0	219,715
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	90% of staff attendance to duty monitored	NO new systems to track staff duty attendance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	9,337	7,000
227001 Travel inland	9,000	6,145
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	33,837	20,895
Wage	0	0
Non-Wage	30,337	19,145
GoU Dev	3,500	1,750
Ext Finance	0	0
Total for Department	5,508,877	3,277,188
Wage	975,754	733,113
Non-Wage	3,623,079	2,268,998
GoU Dev	910,044	275,077
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Warrants disbursed by the 15 day of the new Quarter

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,255
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	14,000	9,647
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	30,000	20,902
Wage	0	0
Non-Wage	30,000	20,902
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	151,928,893 local revenue mobilized and generated	Diminishing local revenue sources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	4,403
Total for Key Service Area	12,000	4,403
Wage	0	0
Non-Wage	12,000	4,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1 financial reports produced	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	95,114
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,815
221012 Small Office Equipment	1,200	900
221014 Bank Charges and other Bank related costs	600	0
221017 Membership dues and Subscription fees.	6,000	1,500
223005 Electricity	2,200	900
225204 Monitoring and Supervision of capital work	10,000	7,135
227001 Travel inland	16,180	11,623
227004 Fuel, Lubricants and Oils	5,606	2,500
228002 Maintenance-Transport Equipment	5,000	3,000
Total for Key Service Area	185,966	128,987
Wage	127,180	95,114
Non-Wage	53,786	29,220
GoU Dev	5,000	4,653
Ext Finance	0	0
Total for Department	227,966	154,292
Wage	127,180	95,114
Non-Wage	95,786	54,525
GoU Dev	5,000	4,653
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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		
1	1 verified pending land application files	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,301	4,350
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,801	3,600
227004 Fuel, Lubricants and Oils	2,199	0
Total for Key Service Area	15,301	7,950
Wage	0	0
Non-Wage	15,301	7,950
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	contracts committee sat 4 times to approve procurement plans	Staffing challenges and adjusting to new reforms in the PPDA act
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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	9,700	6,690
227004 Fuel, Lubricants and Oils	4,300	826
Total for Key Service Area	14,000	7,516
Wage	0	0
Non-Wage	14,000	7,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 887 Maracha District**Quarter 3****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	Two sitting carried out to promote new teachers, recruit teachers and health workers	Big numbers of applicants for few job opportunities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	4,030
221002 Workshops, Meetings and Seminars	2,000	0
221004 Recruitment Expenses	48,092	30,620
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	1,000	750
224004 Beddings, Clothing, Footwear and related Services	1,400	1,050
227001 Travel inland	5,000	2,300
227004 Fuel, Lubricants and Oils	8,549	6,412
Total for Key Service Area	79,092	48,162
Wage	0	0
Non-Wage	53,840	30,357
GoU Dev	25,252	17,805
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**

1	Held sector meetings and paid ex-gratia to LCI and LCII Chairpersons	Dwindling local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	124,168
211105 Ex-Gratia for Political leaders.	225,500	154,312
221009 Welfare and Entertainment	27,001	16,822
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221014 Bank Charges and other Bank related costs	500	0

VOTE: 887 Maracha District

Quarter 3

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	15,000
227004 Fuel, Lubricants and Oils	30,000	22,000
228002 Maintenance-Transport Equipment	14,010	4,995
263402 Transfer to Other Government Units	112,444	84,315
Total for Key Service Area	682,409	423,112
Wage	246,954	124,168
Non-Wage	435,455	298,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	2 DEC and Committee monitoring carried out	Low capacity of contractors to complete projects on time
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	20,000	7,400
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	5,000	1,035
Total for Key Service Area	31,000	8,435
Wage	0	0
Non-Wage	31,000	8,435
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 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,805
221009 Welfare and Entertainment	8,301	6,178
221011 Printing, Stationery, Photocopying and Binding	2,203	1,600
227001 Travel inland	12,000	7,500
227004 Fuel, Lubricants and Oils	2,797	0
Total for Key Service Area	35,301	22,083
Wage	0	0
Non-Wage	15,301	7,778
GoU Dev	20,000	14,305
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	Dwindling local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,467	0
227001 Travel inland	3,000	2,005
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	1,600	0
Total for Key Service Area	10,067	5,005
Wage	0	0
Non-Wage	10,067	5,005
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	Poor performance of local revenue
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VOTE: 887 Maracha District

Quarter 3

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	44,160
Total for Key Service Area	59,096	44,160
Wage	0	0
Non-Wage	59,096	44,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	926,265	566,422
Wage	246,954	124,168
Non-Wage	634,060	410,144
GoU Dev	45,252	32,110
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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	2,250 farmers given extension services	Erratic climate changes
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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	647,621
221001 Advertising and Public Relations	10,082	5,040
221002 Workshops, Meetings and Seminars	16,000	12,000
221009 Welfare and Entertainment	4,000	2,975
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	4,800	3,600
223005 Electricity	1,600	1,200
224003 Agricultural Supplies and Services	122,461	91,822
225204 Monitoring and Supervision of capital work	24,000	17,995
227001 Travel inland	40,300	29,895
227004 Fuel, Lubricants and Oils	54,000	32,350
228002 Maintenance-Transport Equipment	44,000	31,892

VOTE: 887 Maracha District

Quarter 3

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	888,490
Wage	900,600	647,621
Non-Wage	220,982	149,047
GoU Dev	122,461	91,822
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

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	28 farmers trained on Micro-scale operations and maintenance
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 3

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
227001 Travel inland	30,879	19,834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,439	7,935
Total for Key Service Area	77,196	43,208
Wage	0	0
Non-Wage	0	0
GoU Dev	77,196	43,208
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,000	10,400
221011 Printing, Stationery, Photocopying and Binding	300	300
224003 Agricultural Supplies and Services	31,399	22,850
225204 Monitoring and Supervision of capital work	4,700	4,700
227001 Travel inland	47,899	35,955
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	824	405
Total for Key Service Area	124,123	76,610
Wage	0	0
Non-Wage	92,723	53,760
GoU Dev	31,399	22,850
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 3

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	1 Nutrition committee meetings conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,180	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	91 PDM SACCOs supervised and monitored	Diverting funds for enterprises to other enterprises
455 Enterprise groups supervised and monitored across the District		

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	200,252	150,150
Total for Key Service Area	200,252	150,150
Wage	0	0
Non-Wage	200,252	150,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,648,794	1,159,637
Wage	900,600	647,621
Non-Wage	515,957	352,957
GoU Dev	232,237	159,059
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	NA
90% antenatal attendance attained	90% antenatal attendance attained	90% antenatal attendance attained
70% deliveries attained in Health facilities	60% deliveries attained in Health facilities	Practice of village midwives delivering mothers at home
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,814,031	4,554,824
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	455,077
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	11,771
313121 Non-Residential Buildings - Improvement	210,000	53,897
Total for Key Service Area	9,628,450	5,493,047
	Wage	4,554,824
	Non-Wage	455,077
	GoU Dev	65,667
	Ext Finance	417,479

VOTE: 887 Maracha District

Quarter 3

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	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	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
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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	192,398
Total for Key Service Area	256,531	192,398
Wage	0	0
Non-Wage	256,531	192,398
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	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	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
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VOTE: 887 Maracha District

Quarter 3

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	18,792
Total for Key Service Area	34,000	18,792
Wage	0	0
Non-Wage	34,000	18,792
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	4 gender equality and equity responsive planning, budgeting and implementation	4 gender equality and equity responsive planning, budgeting and implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,047	0
227001 Travel inland	32,000	23,773
Total for Key Service Area	37,047	23,773
Wage	0	0
Non-Wage	32,000	23,773
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.

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	900
221011 Printing, Stationery, Photocopying and Binding	6,000	4,400

VOTE: 887 Maracha District

Quarter 3

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	1,800
223005 Electricity	1,600	1,200
224004 Beddings, Clothing, Footwear and related Services	1,200	900
225204 Monitoring and Supervision of capital work	60,550	24,915
227001 Travel inland	53,779	18,693
227004 Fuel, Lubricants and Oils	17,906	12,680
228002 Maintenance-Transport Equipment	12,000	7,396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,012	200
Total for Key Service Area	157,647	73,083
Wage	0	0
Non-Wage	97,097	48,169
GoU Dev	60,550	24,915
Ext Finance	0	0
Total for Department	10,113,675	5,801,092
Wage	6,814,031	4,554,824
Non-Wage	1,026,396	738,207
GoU Dev	1,311,758	90,582
Ext Finance	961,490	417,479

VOTE: 887 Maracha District**Quarter 3****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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,111	6,113,874
225204 Monitoring and Supervision of capital work	14,204	10,581
263308 Sector Conditional Grant (Non-Wage)	2,079,230	1,386,153
312121 Non-Residential Buildings - Acquisition	269,766	117,230
Total for Key Service Area	10,515,310	7,627,839
Wage	8,152,111	6,113,874
Non-Wage	2,079,230	1,386,153
GoU Dev	283,970	127,811
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
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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	3,494,282	2,617,637
263308 Sector Conditional Grant (Non-Wage)	573,960	382,640
Total for Key Service Area	4,068,242	3,000,277
Wage	3,494,282	2,617,637
Non-Wage	573,960	382,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
N / A		

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	65,120
Total for Key Service Area	0	65,120
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,120
Ext Finance	0	0

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)

Inspection and Monitoring of schools	Inspection and Monitoring of schools	Inspection and Monitoring of schools
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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	1,500	1,000
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	6,010
Total for Key Service Area	48,767	29,321
Wage	0	0
Non-Wage	48,767	29,321
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

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

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	65,542
221002 Workshops, Meetings and Seminars	10,000	3,329
221009 Welfare and Entertainment	2,314	1,542
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
227001 Travel inland	35,910	15,593
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	10,000	3,861
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
282103 Scholarships and related costs	3,206	0
Total for Key Service Area	157,819	96,200
Wage	87,389	65,542
Non-Wage	70,430	30,658
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 delapidated schools rehabilitated	3 delapidated schools rehabilitated	3 delapidated schools rehabilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,532	10,512
228001 Maintenance-Buildings and Structures	569,181	329,885
Total for Key Service Area	593,713	340,397
Wage	0	0
Non-Wage	593,713	340,397
GoU Dev	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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, netball	116 students and pupils skills developed in Athletics, Football	116 students and pupils skills developed in Athletics, Football
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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	33,000	10,996
227004 Fuel, Lubricants and Oils	7,000	4,667
Total for Key Service Area	40,000	15,663
Wage	0	0
Non-Wage	40,000	15,663
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 *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,324
221009 Welfare and Entertainment	2,000	660
227001 Travel inland	8,000	2,660
Total for Key Service Area	20,000	8,644
Wage	0	0
Non-Wage	20,000	8,644
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

VOTE: 887 Maracha District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ 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
Total for Department	15,450,903	11,185,810
Wage	11,733,781	8,797,052
Non-Wage	3,433,152	2,195,826
GoU Dev	283,970	192,931
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	70.75Km of roads rehabilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,273	98,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,340	26,036
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	500	125
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	37,000	750
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	194,527
Total for Key Service Area	588,102	348,224
Wage	208,273	98,537
Non-Wage	379,829	249,687
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

3	8 transport infrastructure to be rehabilitated	8 transport infrastructure to be rehabilitated
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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	10,000	1,900
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 887 Maracha District

Quarter 3

Department: 070 Roads and Engineering

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
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	60,000	47,426
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	850,000	270,908
228002 Maintenance-Transport Equipment	100,000	56,352
Total for Key Service Area	1,024,500	377,586
Wage	0	0
Non-Wage	1,024,500	377,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,612,602	725,810
Wage	208,273	98,537
Non-Wage	1,404,329	627,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
2 point water facilities in rural areas rehabilitated.	8 point water facilities in rural areas rehabilitated.	Poor maintenance by user committees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	49,500
221002 Workshops, Meetings and Seminars	6,174	3,774
221009 Welfare and Entertainment	10,000	9,625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,175	250
225204 Monitoring and Supervision of capital work	25,792	12,436
227001 Travel inland	14,150	9,293
227004 Fuel, Lubricants and Oils	8,240	4,120
228002 Maintenance-Transport Equipment	10,461	7,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	513	0
312121 Non-Residential Buildings - Acquisition	28,000	17,343
312139 Other Structures - Acquisition	175,628	0
Total for Key Service Area	347,132	113,687
Wage	66,000	49,500
Non-Wage	41,049	26,616
GoU Dev	240,083	37,571
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.	8 water points rehabilitated.
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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	12,959	9,429
Total for Key Service Area	12,959	9,429

VOTE: 887 Maracha District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,959
	GoU Dev	0
	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

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	5,800
221002 Workshops, Meetings and Seminars	14,177	5,630
225204 Monitoring and Supervision of capital work	10,221	7,666
227001 Travel inland	37,891	29,051
227004 Fuel, Lubricants and Oils	2,464	1,848
312121 Non-Residential Buildings - Acquisition	27,239	15,756
Total for Key Service Area	99,912	65,750
	Wage	0
	Non-Wage	21,771
	GoU Dev	78,141
	Ext Finance	0
Total for Department	460,003	188,866
	Wage	66,000
	Non-Wage	75,779
	GoU Dev	318,224
	Ext Finance	0

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Training lower local governments on development of Environment Action Plans and data collection	Increase on number of Sub counties and town councils from 7 to 19 disorganized the process due to low funds

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

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

Key Service Area: 000089 Climate Change Mitigation

VOTE: 887 Maracha District

Quarter 3

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: 06040101 New green efficient technologies and best practices promoted

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	3,000
221002 Workshops, Meetings and Seminars	4,000	2,400
221009 Welfare and Entertainment	4,500	4,025
221012 Small Office Equipment	1,500	1,125
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	23,000	16,800
Wage	0	0
Non-Wage	23,000	16,800
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
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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	10,000	6,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,000	3,000
Total for Key Service Area	20,000	13,000
Wage	0	0
Non-Wage	20,000	13,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,528	2,642
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	7,528	5,642
Wage	0	0
Non-Wage	7,528	5,642
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	16 environment regulation compliance monitoring carried out	16 environment regulation compliance 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
211101 General Staff Salaries	157,580	112,055
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,300	504
221014 Bank Charges and other Bank related costs	200	0
Total for Key Service Area	165,080	118,559
Wage	157,580	112,055
Non-Wage	7,500	6,504
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 887 Maracha District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
5 Town Council PDPs developed	Preparation of physical development plans for peri-urban centres	Preparation of physical development plans for peri-urban centres
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	13,000
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	4,228
227004 Fuel, Lubricants and Oils	7,200	6,400
Total for Key Service Area		20,000
	Wage	0
	Non-Wage	14,500
	GoU Dev	10,478
	Ext Finance	0
Total for Department		245,608
	Wage	157,580
	Non-Wage	60,896
	GoU Dev	11,478
	Ext Finance	0

VOTE: 887 Maracha District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
227001 Travel inland	2,600	1,780
Total for Key Service Area	2,600	1,780
Wage	0	0
Non-Wage	2,600	1,780
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	82,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	4,210
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
224001 Medical Supplies and Services	5,000	1,500
225204 Monitoring and Supervision of capital work	3,000	1,500
227001 Travel inland	25,996	18,233
227004 Fuel, Lubricants and Oils	10,000	7,200
228002 Maintenance-Transport Equipment	1,400	1,000
Total for Key Service Area	186,059	118,398
Wage	120,063	82,655

VOTE: 887 Maracha District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	57,996	31,243
	GoU Dev	8,000	4,500
	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	152,200	3,775
Total for Key Service Area	152,200	3,775
Wage	0	0
Non-Wage	152,200	3,775
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,240	7,680
227001 Travel inland	12,760	9,465
227004 Fuel, Lubricants and Oils	1,300	650
Total for Key Service Area	24,300	17,795
Wage	0	0
Non-Wage	24,300	17,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,159	141,748

VOTE: 887 Maracha District

Quarter 3

Wage	120,063	82,655
Non-Wage	237,096	54,593
GoU Dev	8,000	4,500
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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.	Not applicable PIAPs in the system

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	20,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	6,531
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	16,219	10,707
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	65,750	48,185
Wage	28,000	20,697
Non-Wage	25,531	19,781
GoU Dev	12,219	7,707
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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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	5,600
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	1,000	750
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 3

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\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	2,190
227001 Travel inland	3,000	1,500
Total for Key Service Area	24,066	13,540
Wage	0	0
Non-Wage	13,000	8,350
GoU Dev	11,066	5,190
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	95% Proportion of PIAPs aligned to NDP
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	12,067
227001 Travel inland	8,557	5,337
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	32,557	21,904
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	24,557	15,904
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\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	2,078
227001 Travel inland	10,000	6,250

VOTE: 887 Maracha District

Quarter 3

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>UShs Thousand</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,000		0
Total for Key Service Area		14,160	8,328
	Wage	0	0
	Non-Wage	4,160	2,078
	GoU Dev	10,000	6,250
	Ext Finance	0	0
Total for Department		136,533	91,957
	Wage	28,000	20,697
	Non-Wage	50,691	36,209
	GoU Dev	57,842	35,051
	Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Q3	26 institutes audited in Q3	26 institutes audited in Q3
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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	25,634	19,067
221002 Workshops, Meetings and Seminars	8,000	4,000
221003 Staff Training	4,000	3,513
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	2,000	1,330
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	3,300	3,300
221016 Systems Recurrent costs	4,000	4,000
221017 Membership dues and Subscription fees.	6,000	3,290
222001 Information and Communication Technology Services.	1,074	842
225204 Monitoring and Supervision of capital work	5,000	4,000
227001 Travel inland	20,000	12,771
227004 Fuel, Lubricants and Oils	9,762	6,000
228002 Maintenance-Transport Equipment	5,400	3,299
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	104,770	74,012
Wage	25,634	19,067
Non-Wage	74,136	49,945
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	104,770	74,012
Wage	25,634	19,067
Non-Wage	74,136	49,945
GoU Dev	5,000	5,000

VOTE: 887 Maracha District

Quarter 3

Ext Finance

0

0

VOTE: 887 Maracha District

Quarter 3

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	4,500
225202 Environment Impact Assessment for Capital Works	2,000	1,500
227001 Travel inland	2,795	2,096
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
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

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	2,625
221014 Bank Charges and other Bank related costs	478	0
227001 Travel inland	6,920	5,190
Total for Key Service Area	10,898	7,815
Wage	0	0
Non-Wage	10,898	7,815
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 887 Maracha District**Quarter 3****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	4,990
227004 Fuel, Lubricants and Oils	4,000	1,600
Total for Key Service Area	9,000	6,590
Wage	0	0
Non-Wage	9,000	6,590
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
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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	20,739	15,554
221002 Workshops, Meetings and Seminars	12,000	9,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	500	375
224004 Beddings, Clothing, Footwear and related Services	500	375
225204 Monitoring and Supervision of capital work	2,000	1,500
227001 Travel inland	7,081	4,310
227004 Fuel, Lubricants and Oils	4,792	3,594
Total for Key Service Area	51,612	37,709
Wage	20,739	15,554
Non-Wage	30,873	22,154
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District

Quarter 3

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	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,306	63,459
Wage	20,739	15,554
Non-Wage	65,567	47,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 887 Maracha District**Quarter 3****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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	4	1

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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	200	lack of gadgets to assist

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 Q3
No. of media engagements conducted per vote	Number	8 Media Engagements	

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	98% of the staff salaries have	98%

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 Q3
No. of Public Officers Trained in core and tailor made	Number	42	

VOTE: 887 Maracha District

Quarter 3

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 Q3
Number of LGs implementing community scorecard	Number	100%	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 Q3
Number of monitoring field visits conducted	Number	4	4

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 Q3
Proportion of approved LG staff positions filled.	Number	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 Q3
Number of Reviews conducted	Number	4	4

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 Q3
Local revenue mobilized and generated	Number	861950000	151,928893

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 Q3
Percentage increase in own source revenue	Percentage	2%	1.98% increase

VOTE: 887 Maracha District**Quarter 3****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 Q3
Number of planning and budgeting documents produced	Number	4	1 Verified pending land

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 Q3
No. of procurement and disposal report prepared	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of monitoring exercises conducted on service	Number	6	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 Q3
Number of corruption cases investigated	Number	25	3

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 Q3
Number of LG inspection reports produced	Number	4	4

VOTE: 887 Maracha District**Quarter 3****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 Q3
Number of LG Elected Leaders inducted	Number	42	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 Q3
Number of Environment Social Impact Assessments,	Number	4	2

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 Q3
Number of Urban farmers supported	Number	25	25

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 Q3
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 Q3
Number of micro-irrigation systems established	Number	10	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 Q3
Number of value chain actors trained in Harvest, post-	Number	100	

VOTE: 887 Maracha District**Quarter 3****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 Q3
Number of processors trained in adherence to standards	Number	19	13

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 Q3
Number of farmers supported through the nucleus farms	Number	38	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 Q3
% of sick children who were managed by VHTs who	Percentage	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 Q3
% 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 Q3
ART Retention rate at 12 months (%)	Number	75%	75%

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 Q3
Number of stakeholders trained on Social Risk	Number	38	38

VOTE: 887 Maracha District**Quarter 3****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 Q3
Performance Management system in use at all levels	List	17	17

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 Q3
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 Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	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 Q3
Number of secondary schools inspected at least once per	Number	7	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 Q3
Number of existing public primary schools expanded.	Number	4	4

VOTE: 887 Maracha District**Quarter 3****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 Q3
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 Q3
Number of qualified sports administrators and technical	Number	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 Q3
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 Q3
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 Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	268km community access	268km community access

VOTE: 887 Maracha District**Quarter 3****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 Q3
No. of existing piped water supply system in large towns	Number	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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	8	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 Q3
No. of climate resilient point water facilities constructed in	Number	5	

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 Q3
No. of climate change action plans prepared	Number	1	Not budgeted for in the

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 Q3
Number of gazetted and licensed waste management areas	Number	5	

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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	4

VOTE: 887 Maracha District**Quarter 3****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 Q3
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 Q3
Number environmental compliance monitoring and	Number	16	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 Q3
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 Q3
Number of GBV cases reported	Number	155	155

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	75	

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 Q3
Number of D/CDOs trained on effective parenting of	Number	10	

VOTE: 887 Maracha District**Quarter 3****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 Q3
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 Q3
No. of quarterly Performance reports produced.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Proportion of PIAPs aligned to NDP	Number	95	95% Proportion of PIAPs

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 Q3
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 Q3
Number of performance audits undertaken	Number	107	

VOTE: 887 Maracha District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	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 Q3
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 Q3
% increase in local consumption and production	Percentage	60%	

VOTE: 887 Maracha District**Quarter 3****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	14,078
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,137	10,603
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,071	12,054
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 3

<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	15,484
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
NYADRI HC III	NYADRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,322	8,491
MARACHA HC IV	MARACHA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	93,854	70,391
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	0	256,531	64,133
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	19,373
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,530	37,148
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,910	33,683
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 3

<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	14,078
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,148	3,861
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,843	8,132
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,100	9,825
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Ajikoro HC III Water motorization	Ajikoro HC III Water motorization	Programme Conditional Grant - Development	Works on going	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	28,943
NYAMBIRA P.S	NYAMBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,950	23,213
NYARAKWA P.S	NYARAKWA P.S	Programme Conditional Grant - Non Wage Recurrent		35,250	0

VOTE: 887 Maracha District**Quarter 3**

<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	14,078
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,080	2,310
CURUBE HC II	CURUBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,415	11,562
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,716	7,287
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	27,428
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,750	20,813
KAKWA COPE CENTRE	KAKWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,850	4,388
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,130	25,598
KIJOMORO P.S.	KIJOMORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,910	26,933
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,610	24,458

VOTE: 887 Maracha District

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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: 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	14,078
KAMAKA HC III	KAMAKA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,937	8,953
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	32,138
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,410	14,558
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,370	27,278
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	Asset mgt and Board of survey	2,000	250

VOTE: 887 Maracha District**Quarter 3**

<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	Investment service cost and monitoring	38,000	9,500
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	Construction of council complex	720,000	0
Non Residential Buildings - Office Building	Construction of Council complex	District Discretionary Equalisation Development Grant	Construction of Council complex	345,158	14,928
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	0performance improvement support	26,011	13,505
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 3**

<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	13,959
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	0Recruitment expense implemented	72,755	32,145
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	ALLOWANCES paid	10,000	5,215
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland - PAC Activities	District Discretionary Equalisation Development Grant	0Travel Inland - PAC Activities	20,000	6,082

VOTE: 887 Maracha District**Quarter 3**

<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	91,822
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	19,834
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Maintenance of irrigation equipment.	Programme Conditional Grant - Development	Machinery and Equipment - Assorted Equipment done	15,439	7,935
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	22,850

VOTE: 887 Maracha District**Quarter 3**

<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)	Malaria 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	Works on going	10,500	0
Vehicle Maintenance - Service, Repair and Maintenance	Replacement of Number plate	Programme Conditional Grant - Development	Works on going	20,000	0

VOTE: 887 Maracha District**Quarter 3**

<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	Works on going	24,016	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ekialigo plcenta pit and waste pit	Programme Conditional Grant - Development	Works on going	29,000	0
Other Structures - Construction Works	Maracha HCIV Incinerator construction	Programme Conditional Grant - Development	Works on going	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	Monitoring support to various stakeholders	60,550	24,001
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	Monitoring carried out	14,204	4,295

VOTE: 887 Maracha District**Quarter 3**

<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	works on going	6,090	0
Non Residential Buildings - Schools	Class room construction	Programme Conditional Grant - Development	works on going	200,000	117,230
Non Residential Buildings - Other Construction works	Construction of latrine	Programme Conditional Grant - Development	works on going	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 3**

<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	works on going	25,792	3,200
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	Retention 24/25 boreholes drilled	28,000	17,343
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	4 Deep hand pump costructed	Programme Conditional Grant - Development	works on going	100,000	0
Other Structures - Water Reticulation Systems	Agai pipe water system extension	Programme Conditional Grant - Development	works on going	43,628	0
Water - System Fixtures, Fittings and Maintenance	Borehole rehabilitation	Programme Conditional Grant - Development	works on going	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	Wages for contract staff	7,920	1,890
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Environment and social safeguards	Programme Conditional Grant - Development	Environment and social safeguards	4,221	0
monitoring	DEC Monitoring	Programme Conditional Grant - Development	DEC Monitoring	6,000	2,556
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	Other Structures - Construction Works	25,000	15,756

VOTE: 887 Maracha District**Quarter 3**

<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	9,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Discretionary Equalisation Development Grant	Welfare - Facilitation and Allowances	800	200
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	750
Item: 227001 Travel inland					
Travel Inland - Allowances	Land office	District Discretionary Equalisation Development Grant	Follow up of SLAAC titles at the MLHUD	8,000	7,456
Travel Inland - Backstopping Trips	Travel Inland - Backstopping Trips	District Discretionary Equalisation Development Grant	Technical back stopping to LLG	2,000	2,000
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	7,200

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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	Assistive aid support supplied	6,000	3,000
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	10,000
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	15,414
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	Social safe guards compliance monitoring	3,000	2,190
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 3**

<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	12,067
Item: 227001 Travel inland					
Travel Inland - Department Trips	Data collection support	District Discretionary Equalisation Development Grant	Data collection support	9,114	4,674
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	3,000
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	6,250
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	7,039

VOTE: 887 Maracha District

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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: 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	8,884
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
LOINYA HC III	LOINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,265	3,949
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	28,010	21,007
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
YIVU ABEA HEALTH CENTER GENERAL FU	YIVU ABEA HEALTH CENTER GENERAL FU	Programme Conditional Grant - Non Wage Recurrent	0	9,046	6,785
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	19,493
MEKI P.S.	MEKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	19,028
YIVU P.S.	YIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,870	35,153
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,270	27,953
OLIVU P.S.	OLIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,450	20,588
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 3

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	4,272
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
TARA HC III	TARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,634	10,226
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078
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	23,633
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,510	24,383
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,610	27,458
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,130	0

VOTE: 887 Maracha District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	monitoring	Locally Raised Revenues		4,268	0
Travel Inland - Allowances	Travel Inland - Allowances	Locally Raised Revenues		18,454	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	12,792
OVUJO HC III	OVUJO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,771	14,078

VOTE: 887 Maracha District**Quarter 3**

<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	24,878
ALUMA P.S	ALUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,950	23,213
RETRIKO P.S.	RETRIKO	Programme Conditional Grant - Non Wage Recurrent	0	36,850	27,638
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	43,710	32,783
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,750	15,563
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,710	23,783
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,490	25,118
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,490	23,618
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,010	28,508
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,890	25,418
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,410	24,308
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,830	24,623
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	44,490	33,368
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,710	27,533
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,530	28,898
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	23,693
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,270	16,703
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,450	19,088
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,010	24,008

VOTE: 887 Maracha District**Quarter 3**

<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	28,973
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	58,770	44,078
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,010	21,758
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,590	27,443
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,270	30,203
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,070	30,053
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,430	27,323
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,530	17,648
BARANYA P.S	BARANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,850	18,638
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 3**

<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	Works on going	150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Curube HCIII WASTE PIT AND PLACENTA PIT	Programme Conditional Grant - Development	Works on going	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 3

<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	Works on going	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