# VOTE: 887 Maracha District Quarter 4

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 887 Maracha District for FY 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: 09-09-2026**

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

# VOTE: 887 Maracha District Quarter 4

## 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 | 641,098 | 74% |
| Discretionary Government Transfers | 3,925,859 | 3,925,859 | 3,925,859 | 100% |
| Conditional Government Transfers | 30,435,052 | 31,498,530 | 31,498,530 | 103% |
| Other Government Transfers | 703,130 | 868,130 | 669,810 | 95% |
| External Financing | 961,490 | 961,490 | 425,633 | 44% |
| **Total Revenues shares** | **36,887,462** | **38,154,765** | **37,160,932** | **101%** |

### 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 | 1,618,149 | 98% |
| Tourism Development | 21,693 | 21,693 | 21,215 | 98% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 240,909 | 240,909 | 235,714 | 98% |
| Private Sector Development | 63,612 | 63,612 | 61,470 | 97% |
| Integrated Transport Infrastructure and Services | 1,612,602 | 1,757,602 | 1,599,112 | 99% |
| Sustainable Urbanisation and Housing | 20,000 | 40,000 | 40,000 | 200% |
| Human Capital Development | 26,391,741 | 27,268,168 | 25,818,606 | 98% |
| Public Sector Transformation | 5,438,482 | 4,984,277 | 4,548,481 | 84% |
| Governance and Security | 1,023,196 | 1,666,322 | 1,588,451 | 155% |
| Regional Balanced Development | 104,933 | 104,933 | 93,498 | 89% |
| Development Plan Implementation | 322,499 | 322,499 | 308,404 | 96% |
| **Grand Total** | **36,887,462** | **38,154,765** | **35,933,101** | **97%** |
| Wage | 21,424,589 | 21,424,589 | 20,662,754 | 96% |
| Non-Wage Recurrent | 11,308,056 | 11,700,803 | 10,786,331 | 95% |
| Domestic Devt | 3,193,327 | 4,067,883 | 4,065,882 | 127% |
| External Financing | 961,490 | 961,490 | 418,134 | 43% |

# VOTE: 887 Maracha District Quarter 4

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

On receipts, Maracha District received 37,160,932,000/= billion shillings, representing 101% of the receipt performance. The district received 100% of discretionary government transfers, 95% conditional government transfers, 74% of locally raised revenue, 44% external financing, and 95% other government transfers. The table shows that there is good performance of revenue received due to the good performance of the conditional government transfer that performed at 103%. This could be due to supplementary budgets received for pension and gratuity. On disbursement, the funds were disbursed across all programs, with the 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 were ongoing; the programs that performed as expected were sustainable urbanization and housing, performing at 200% due to the supplementary budget of the physical planning grant, and governance and security, which performed at 155%. This is attributed to the 100% local revenue disbursed to the department of statutory. In the areas of performance of grants, wages performed at 96%; non-wages at 95%; domestic development budget at 127%; and external financing at 43%. By the end of the quarter, over 1,227,160,000 billion shillings remained on the account as an unspent balance, which was mostly wages meant for replacements and recruitment in the human capital development program.

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **861,930** | **900,755** | **641,098** | **74%** |
| Animal and Crop Husbandry related Levies | 12,000 | 12,000 | 3,460 | 29% |
| Business licenses | 181,930 | 181,930 | 159,758 | 88% |
| Court Filing Fees | 1,000 | 1,000 | 475 | 47% |
| Interest from private entities-From Residents other than General Government | 500 | 500 | 1,850 | 370% |
| Local Services Tax-Payable By Individuals | 120,000 | 120,000 | 111,741 | 93% |
| Market /Gate Charges | 425,500 | 425,500 | 251,481 | 59% |
| Other Licence fees | 3,000 | 3,000 | 64,255 | 2,142% |
| Property related Duties/Fees | 10,000 | 10,000 | 6,798 | 68% |
| Registration fees for Documents and Businesses | 5,000 | 5,000 | 9,182 | 184% |
| Rent & rates – produced assets-From Private Entities | 72,500 | 72,500 | 13,269 | 18% |
| Sale of bid documents-From Private Entities | 15,500 | 15,500 | 8,310 | 54% |
| Sale of Other produced assets-From Government Units | 15,000 | 15,000 | 10,520 | 70% |
| **Discretionary Government Transfers** | **3,925,859** | **3,925,859** | **3,925,859** | **100%** |
| District Discretionary Equalisation Development Grant | 579,717 | 579,717 | 579,717 | 100% |
| District Unconditional Grant Non-Wage | 1,087,612 | 1,087,612 | 1,087,612 | 100% |
| District Unconditional Grant Wage | 2,063,566 | 2,063,566 | 2,063,566 | 100% |
| Urban Discretionary Equalisation Development Grant | 53,602 | 53,602 | 53,602 | 100% |
| Urban Unconditional Non-Wage | 141,363 | 141,363 | 141,363 | 100% |
| **Conditional Government Transfers** | **30,435,052** | **31,498,530** | **31,498,530** | **103%** |
| Programme Conditional Grant - Non Wage Recurrent | 8,529,021 | 8,717,943 | 8,717,943 | 102% |
| Programme Conditional Grant - Development | 2,130,193 | 3,004,750 | 3,004,750 | 141% |
| Programme Conditional Grant - Wage Recurrent | 19,361,023 | 19,361,023 | 19,361,023 | 100% |
| Transitional Conditional Grant - Development | 414,815 | 414,815 | 414,815 | 100% |
| **Other Government Transfers** | **703,130** | **868,130** | **669,810** | **95%** |
| Infectious Diseases Institute (IDI) | 34,000 | 34,000 | 59,954 | 176% |
| National Oil Seeds Project | 90,000 | 90,000 | 75,000 | 83% |
| Neglected Tropical Diseases (NTDs) | 32,000 | 32,000 | 0 | 0% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Physical Planning | 0 | 20,000 | 20,000 | |
| Results Based Financing (RBF) | 28,801 | 28,801 | 0 | 0% |
| Support to PLE (UNEB) | 15,000 | 15,000 | 17,270 | 115% |
| Uganda Road Fund (URF) | 338,329 | 483,329 | 479,783 | 142% |
| Uganda Women Enterpreneurship Program(UWEP) | 15,000 | 15,000 | 13,757 | 92% |
| Youth Livelihood Programme (YLP) | 150,000 | 150,000 | 4,047 | 3% |
| **External Financing** | **961,490** | **961,490** | **425,633** | **44%** |
| Belgium Technical Cooperation (BTC) | 19,305 | 19,305 | 4,354 | 23% |
| 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** | **37,160,932** | **101%** |

### Cumulative Performance for Locally Raised Revenues

The Maracha district local government received a total local revenue of 641,098,000 against a revised budget of 861,930,000, representing 74% performance. This is poor performance due to some local revenue sources performing poorly like animal and crop husbandry-related levies of 29% and Rent and rates-produced assets from private entities performing at 18%.

### Cumulative Performance for Central Government Transfers

Maracha District received 35,423,389,000/= billion shillings, representing 95% of the receipt performance against the revised district budget. The central government transfers all performed at 100%.

### Cumulative Performance for Other Government Transfers

A total of 669,810,000 million shillings was received as other government transfers against a revised budget of 868,130,000, representing 95% of the annual budget. This is poor performance due to the poor performance of some of the other government transfer sources performing at 0%, like neglected tropical diseases and results-based finacing.

### Cumulative Performance for External Financing

Maracha District received 425,633,000/= in external financing in Q4 against a revised budget of 961,490,000, representing 44% of the total annual budget. This is poor performance. This is because the district didnot receive many sources of external financing grants like United Nations Children Fund (UNICEF), the World Health Organisation (WHO) and also Global Alliance for Vaccines and Immunisation (GAVI) performing at only 2%

### A4: Expenditure Performance by Department and Vote Function ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 5,508,877 | 5,697,798 | 5,234,640 | 95% | 1,957,452 |
| **Sub-Total** | **5,508,877** | **5,697,798** | **5,234,640** | **95%** | **1,957,452** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 227,966 | 227,966 | 209,032 | 92% | 54,682 |
| **Sub-Total** | **227,966** | **227,966** | **209,032** | **92%** | **54,682** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 926,265 | 926,265 | 872,185 | 94% | 305,763 |
| **Sub-Total** | **926,265** | **926,265** | **872,185** | **94%** | **305,763** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,246,043 | 1,246,043 | 1,204,444 | 97% | 315,954 |
| 20 Agricultural Production | 201,319 | 201,319 | 175,319 | 87% | 55,501 |
| 30 Agricultural Value Chain Services | 201,432 | 238,386 | 238,386 | 118% | 87,057 |
| **Sub-Total** | **1,648,794** | **1,685,748** | **1,618,149** | **98%** | **458,511** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 9,628,450 | 9,914,275 | 8,742,504 | 91% | 3,249,457 |
| 20 Hospital Services | 256,531 | 256,531 | 256,531 | 100% | 64,133 |
| 30 Health Management and Supervision | 228,694 | 228,694 | 181,563 | 79% | 62,181 |
| **Sub-Total** | **10,113,675** | **10,399,500** | **9,180,598** | **91%** | **3,375,771** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 10,515,310 | 10,515,310 | 10,511,363 | 100% | 2,884,676 |
| 20 Secondary Education | 4,068,242 | 4,579,917 | 4,517,406 | 111% | 1,452,010 |
| 40 Education&Sports Management and Inspection | 860,299 | 939,227 | 933,621 | 109% | 443,396 |
| 50 Special Needs Education | 7,052 | 7,052 | 7,052 | 100% | 4,702 |
| **Sub-Total** | **15,450,903** | **16,041,506** | **15,969,442** | **103%** | **4,784,784** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,612,602 | 1,757,602 | 1,599,112 | 99% | 873,302 |
| **Sub-Total** | **1,612,602** | **1,757,602** | **1,599,112** | **99%** | **873,302** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 460,003 | 460,003 | 460,003 | 100% | 271,137 |

# VOTE: 887 Maracha District Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Sub-Total** | **460,003** | **460,003** | **460,003** | **100%** | **271,137** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 245,608 | 265,608 | 264,612 | 108% | 80,183 |
| **Sub-Total** | **245,608** | **265,608** | **264,612** | **108%** | **80,183** |
| **Department: Community Based Services** | | | | | |
| 20 Empowerment and Mindset Change | 365,159 | 365,159 | 207,564 | 57% | 65,816 |
| **Sub-Total** | **365,159** | **365,159** | **207,564** | **57%** | **65,816** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 136,533 | 136,533 | 135,371 | 99% | 43,414 |
| **Sub-Total** | **136,533** | **136,533** | **135,371** | **99%** | **43,414** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 104,770 | 104,770 | 98,708 | 94% | 24,697 |
| **Sub-Total** | **104,770** | **104,770** | **98,708** | **94%** | **24,697** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 83,306 | 83,306 | 80,685 | 97% | 19,476 |
| 20 Value Chain Services | 3,000 | 3,000 | 3,000 | 100% | 750 |
| **Sub-Total** | **86,306** | **86,306** | **83,685** | **97%** | **20,226** |
| **Grand Total** | **36,887,462** | **38,154,765** | **35,933,101** | **97%** | **12,315,737** |

## 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 | 4,510,384 | 98% | 1,374,698 |
| District Unconditional Grant Non-Wage | 128,501 | 128,501 | 124,592 | 97% | 31,152 |
| District Unconditional Grant Wage | 975,754 | 975,754 | 977,297 | 100% | 243,975 |
| Locally Raised Revenues | 607,375 | 607,375 | 474,177 | 78% | 188,564 |
| Multi-Sectoral Transfers to LLGs_NonWage | 350,172 | 350,172 | 350,172 | 100% | 87,828 |
| Programme Conditional Grant - Non Wage Recurrent | 2,537,030 | 2,725,952 | 2,725,952 | 107% | 823,179 |
| ***Development Revenues*** | 910,044 | 910,044 | 1,051,851 | 116% | 246,383 |
| District Discretionary Equalisation Development Grant | 202,090 | 202,090 | 202,090 | 100% | 46,568 |
| Locally Raised Revenues | 15,000 | 15,000 | 15,000 | 100% | 15,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 292,954 | 292,954 | 292,954 | 100% | 84,814 |
| Transitional Conditional Grant - Development | 400,000 | 400,000 | 400,000 | 100% | 100,000 |
| **Total Revenues Shares** | **5,508,877** | **5,697,798** | **5,562,234** | **101%** | **1,621,080** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 975,754 | 975,754 | 975,754 | 100% | 242,641 |
| Non Wage | 3,623,079 | 3,812,001 | 3,350,842 | 92% | 1,081,844 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 910,044 | 910,044 | 908,044 | 100% | 632,967 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **5,508,877** | **5,697,798** | **5,234,640** | **95%** | **1,957,452** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **183,787** | | |
| Wage | | | 1,544 | | |
| Non Wage | | | 182,244 | | |
| ***Development Balances*** | | | **143,807** | | |
| Domestic Development | | | 2,000 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **327,594** | | |

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

In the quarter under review, the Department received 5,562,234,000 out of the revised budget of 5,697,798,,000/=, representing 101%. budget performance. This is a good performance due to the good performance of programme conditional grant Non wage recurrent which performed at 107%. The department expenditure stood at 5,234,640,000/= against a total expenditure of 5,697,798,000, representing a poor performance of 95% of the annual budget. This is poor performance because the non wage performed only at 92%. The Dept unspent stood at 327,594,000 of which 182,244,000/= is non-wage grant for payments of pensions, 2,000,000 is domestic development for construction of council complex which on going and 1,544,000 is wage.

**Reasons for unspent balances on the bank account**

The Dept unspent stood at 327,594,000 of which 182,244,000/= is non-wage grant for payments of pensions, 2,000,000 is domestic development for construction of council complex which on going and 1,544,000 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

## 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 | 203,975 | 91% | 47,405 |
| District Unconditional Grant Non-Wage | 65,980 | 65,980 | 64,847 | 98% | 12,477 |
| District Unconditional Grant Wage | 127,180 | 127,180 | 127,180 | 100% | 31,795 |
| Locally Raised Revenues | 29,806 | 29,806 | 11,948 | 40% | 3,133 |
| ***Development Revenues*** | 5,000 | 5,000 | 5,000 | 100% | 347 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 347 |
| **Total Revenues Shares** | **227,966** | **227,966** | **208,975** | **92%** | **47,752** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 127,180 | 127,180 | 127,180 | 100% | 32,066 |
| Non Wage | 95,786 | 95,786 | 76,852 | 80% | 22,270 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 5,000 | 5,000 | 5,000 | 100% | 347 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **227,966** | **227,966** | **209,032** | **92%** | **54,682** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **-58** | | |
| Wage | | | 0 | | |
| Non Wage | | | -58 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **-58** | | |

**Summary of Department Revenues and Expenditure by Source**

The department received 208,975,000/= against an annual budget of 227,966,000/=, representing 92% of the receipt performance of the annual budget. The performance was poor due to the poor performance of district local revenue at 40%. In Q4 the department expenditure stood at 208,975,000/=, representing 92%. The poor performance was due to the poor performance of non-wages, which stood at 80%, which was warranted late, causing some of the department's activities not to be carried out. The dept's unspent balance stood at 0, meaning all the funds received were spent.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The dept's unspent balance stood at 0, meaning all the funds received were spent.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for the months of April, May, and June. IFMIS activities carried out. Support supervision to sub-counties and collection of local revenue funds from 19 sub-counties.

## 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 | 829,036 | 94% | 211,313 |
| District Unconditional Grant Non-Wage | 557,447 | 557,448 | 557,448 | 100% | 139,441 |
| District Unconditional Grant Wage | 246,954 | 246,954 | 245,338 | 99% | 60,122 |
| Locally Raised Revenues | 76,612 | 76,612 | 26,250 | 34% | 11,750 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **926,265** | **926,265** | **874,287** | **94%** | **222,626** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 246,954 | 246,954 | 243,235 | 98% | 119,068 |
| Non Wage | 634,060 | 634,060 | 583,698 | 92% | 173,553 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,252 | 100% | 13,142 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **926,265** | **926,265** | **872,185** | **94%** | **305,763** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **2,102** | | |
| Wage | | | 2,102 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **2,102** | | |

**Summary of Department Revenues and Expenditure by Source**

The department received 874,287,000/= against a revised annual budget of 926,265,000/=, representing 94% of receipt of annual performance. This was poor performance because of poor collection of local revenue, which stood at 34%. The department expenditure stood at 872,185,000/= against a budget of 926,265,000, representing 94% of the annual budget. This is poor performance due to poor performance of non-wages, which stood at 92%. The department's unspent funds stood at 2,102,000/=. This was due to late requisitioning of funds.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The department's unspent funds stood at 2,102,000/=. This was due to late requisitioning of funds.

**Highlights of physical performance by end of the quarter**

The department held D.S.C and Land Board meetings, to discuss Quarter 4 reports and one council sitting held

# VOTE: 887 Maracha District Quarter 4

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,416,557 | 1,416,557 | 1,389,547 | 98% | 360,867 |
| District Unconditional Grant Non-Wage | 1,500 | 1,500 | 1,500 | 100% | 375 |
| Locally Raised Revenues | 22,000 | 22,000 | 19,990 | 91% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 25,000 | 50% | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 442,457 | 442,457 | 442,457 | 100% | 110,614 |
| Programme Conditional Grant - Wage Recurrent | 900,600 | 900,600 | 900,600 | 100% | 224,878 |
| ***Development Revenues*** | 232,237 | 269,191 | 269,191 | 116% | 76,635 |
| District Discretionary Equalisation Development Grant | 1,180 | 1,180 | 1,180 | 100% | 393 |
| Programme Conditional Grant - Development | 231,057 | 268,010 | 268,010 | 116% | 76,241 |
| **Total Revenues Shares** | **1,648,794** | **1,685,748** | **1,658,738** | **101%** | **437,501** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 900,600 | 900,600 | 861,001 | 96% | 213,380 |
| Non Wage | 515,957 | 515,957 | 487,957 | 95% | 135,000 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 232,237 | 269,191 | 269,191 | 116% | 110,132 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,648,794** | **1,685,748** | **1,618,149** | **98%** | **458,511** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **40,589** | | |
| Wage | | | 39,599 | | |
| Non Wage | | | 990 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **40,589** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The department received 1,658,738,000/= against the annual revised budget of 1,685,748,000/=, representing 101% of the annual budget. This is good performance due to the good performance of development revenue, which stood at 116%, and program conditional grant development, which stood at 116%. This is due to the supplementary budget received. And the department expenditure was UGX 1,618,149,000/= against a revised expenditure of 1,685,748,000, representing 98% of annual budget performance. The poor performance is attributed to poor performance of wages, which stood at 96%, and non-wages, which stood at 95%. The department's unspent balance stood at 40,589,000 /=, of which the wage balance on account stood at 39,599,000 and the non-wage 990,000 development grant balance for projects at an ongoing stage.

**Reasons for unspent balances on the bank account**

The department's unspent balance stood at 40,589,000 /=, of which the wage balance on account stood at 39,599,000 and the non-wage 990,000 development grant balance for projects at an ongoing stage.

**Highlights of physical performance by end of the quarter**

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

## 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 | 7,801,580 | 100% | 1,946,720 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| Locally Raised Revenues | 7,000 | 45,825 | 3,000 | 43% | 0 |
| Other Transfers from Central Government | 94,801 | 94,801 | 59,954 | 63% | 13,591 |
| Programme Conditional Grant - Non Wage Recurrent | 922,595 | 922,595 | 922,595 | 100% | 230,649 |
| Programme Conditional Grant - Wage Recurrent | 6,814,031 | 6,814,031 | 6,814,031 | 100% | 1,701,980 |
| ***Development Revenues*** | 2,273,248 | 2,520,248 | 1,984,391 | 87% | 455,793 |
| External Financing | 961,490 | 961,490 | 425,633 | 44% | 4,354 |
| Programme Conditional Grant - Development | 1,311,758 | 1,558,758 | 1,558,758 | 119% | 451,439 |
| **Total Revenues Shares** | **10,113,675** | **10,399,500** | **9,785,971** | **97%** | **2,402,513** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 6,814,031 | 6,814,031 | 6,224,441 | 91% | 1,669,616 |
| Non Wage | 1,026,396 | 1,065,221 | 979,266 | 95% | 237,324 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 1,311,758 | 1,558,758 | 1,558,758 | 119% | 1,468,176 |
| External Financing | 961,490 | 961,490 | 418133.879 | 43% | 655 |
| **Total Expenditure** | **10,113,675** | **10,399,500** | **9,180,598** | **91%** | **3,375,771** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **597,874** | | |
| Wage | | | 589,590 | | |
| Non Wage | | | 8,283 | | |
| ***Development Balances*** | | | **7,500** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 7,500 | | |
| **Total Unspent** | | | **605,373** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Health Department received a total of 9,785,971,000/= shillings only, against an annual budget of 10,399,500,000/= only, representing 97% of the annual budget. This under-performance is due to poor performance of local revenue, which stood at 43%, and external financing, both at 44%. The department's expenditure for the quarter was 9,180,598,000/= shillings only, representing 91% of annual budget expenditure performance. The underperformance is attributed to poor performance of external financing of 43% and wages of 91%. The department’s unspent balance stood at 605,373,000, of which 589,590,000 was wages, 8,283,000,000 was non-wages, and 7,500,000 was external financing.

**Reasons for unspent balances on the bank account**

The department’s unspent balance stood at 605,373,000, of which 589,590,000 was wages, 8,283,000,000 was non-wages, and 7,500,000 was 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%

## 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 | 15,163,998 | 100% | 4,084,631 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 87,389 | 87,389 | 87,389 | 100% | 21,847 |
| Locally Raised Revenues | 6,206 | 6,206 | 1,000 | 16% | 0 |
| Other Transfers from Central Government | 15,000 | 15,000 | 17,270 | 115% | 2,670 |
| Programme Conditional Grant - Non Wage Recurrent | 3,409,946 | 3,409,946 | 3,409,946 | 100% | 1,148,015 |
| Programme Conditional Grant - Wage Recurrent | 11,646,392 | 11,646,392 | 11,646,392 | 100% | 2,911,598 |
| ***Development Revenues*** | 283,970 | 874,572 | 874,572 | 308% | 366,294 |
| Programme Conditional Grant - Development | 283,970 | 874,572 | 874,572 | 308% | 366,294 |
| **Total Revenues Shares** | **15,450,903** | **16,041,506** | **16,038,570** | **104%** | **4,450,924** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 11,733,781 | 11,733,781 | 11,667,323 | 99% | 2,871,422 |
| Non Wage | 3,433,152 | 3,433,152 | 3,427,546 | 100% | 1,231,720 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 283,970 | 874,572 | 874,572 | 308% | 681,641 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **15,450,903** | **16,041,506** | **15,969,442** | **103%** | **4,784,784** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **69,128** | | |
| Wage | | | 66,458 | | |
| Non Wage | | | 2,670 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **69,128** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Department received 16,038,570,000/= against an annual budget of 16,041,506,000/=, representing 104%. This is a good performance due to supplementary funding under other government transfers from central government of 115% and a program conditional grant -development standing at 308% In Q4 the department expenditure stood at 15,970,170,000/=, representing 103% of the annual budget. This was good expenditure performance due to good performance of domestic development at 308%. The department's unspent balance stood at 68,400,000, of which the wage for primary and secondary was 65,729,000 and the non-wage was 2,670,000.

**Reasons for unspent balances on the bank account**

The department's unspent balance stood at 68,400,000, of which the wage for primary and secondary was 65,729,000 and the non-wage was 2,670,000.

**Highlights of physical performance by end of the quarter**

Wages of staff for April, May, and June were paid U.P. E grants released to all 63 government Aided schools: 1057 Primary and secondary teachers paid salaries

# VOTE: 887 Maracha District

Quarter 4

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,612,602 | 1,757,602 | 1,753,456 | 109% | 459,044 |
| District Unconditional Grant Non-Wage | 1,500 | 1,500 | 1,500 | 100% | 375 |
| District Unconditional Grant Wage | 208,273 | 208,273 | 208,273 | 100% | 52,068 |
| Locally Raised Revenues | 24,500 | 24,500 | 13,900 | 57% | 0 |
| Other Transfers from Central Government | 378,329 | 523,329 | 529,783 | 140% | 156,601 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,612,602** | **1,757,602** | **1,753,456** | **109%** | **459,044** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 208,273 | 208,273 | 146,547 | 70% | 48,010 |
| Non Wage | 1,404,329 | 1,549,329 | 1,452,565 | 103% | 825,292 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,612,602** | **1,757,602** | **1,599,112** | **99%** | **873,302** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **154,343** | | |
| Wage | | | 61,726 | | |
| Non Wage | | | 92,617 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **154,343** | | |

**Summary of Department Revenues and Expenditure by Source**

The Department received 1,753,456,000/= against an annual budget of 1,757,602,000/=, representing 109% of annual receipt performance. The good Performance is attributed to the good performance of other transfers from the central government that stood at 140% due to a supplement budget. In Q4 the department expenditure stood at 1,599,112,000/=, representing 99% of the annual budget. This was bad expenditure performance due to low performance of wage grants, standing at 70%. The department's unspent balance 154,343,000/=, of which 92,000/= is non-wage meant for recurrent road activities and 61,726,000/= is the wage balance for works sector

## SECTION B : Summary by Department

**Reasons for unspent balances on the bank account**

The department's unspent balance 154,343,000/=, of which 92,000/= is non-wage meant for recurrent road activities and 61,726,000/= is the 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

## 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 | 141,779 | 100% | 33,100 |
| District Unconditional Grant Non-Wage | 1,500 | 1,500 | 1,500 | 100% | 375 |
| District Unconditional Grant Wage | 66,000 | 66,000 | 66,000 | 100% | 16,500 |
| Locally Raised Revenues | 8,500 | 8,500 | 8,500 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 65,779 | 65,779 | 65,779 | 100% | 16,225 |
| ***Development Revenues*** | 318,224 | 318,224 | 318,224 | 100% | 79,556 |
| Programme Conditional Grant - Development | 303,409 | 303,409 | 303,409 | 100% | 75,852 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 3,704 |
| **Total Revenues Shares** | **460,003** | **460,003** | **460,003** | **100%** | **112,656** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 66,000 | 66,000 | 66,000 | 100% | 16,500 |
| Non Wage | 75,779 | 75,779 | 75,779 | 100% | 27,776 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 318,224 | 318,224 | 318,224 | 100% | 226,861 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **460,003** | **460,003** | **460,003** | **100%** | **271,137** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **0** | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **0** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Department received 460,003,000 against annual budget of 460,003,000/= representing 100% of annual receipt performance. The good performance is attributed to the good performance of all the revenue sources. In Q4 the department expenditure stood at 460,003,000/=, representing 100% of the annual budget. This was good expenditure performance due to the good performance of all the releases. The department unspent balance was 0.

**Reasons for unspent balances on the bank account**

The department unspent balance was 0.

**Highlights of physical performance by end of the quarter**

The sector mainly undertook software 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

## 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 | 248,612 | 108% | 69,531 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 5,000 | 100% | 1,250 |
| District Unconditional Grant Wage | 157,580 | 157,580 | 157,580 | 100% | 39,395 |
| Locally Raised Revenues | 19,500 | 19,500 | 38,504 | 197% | 17,162 |
| Other Transfers from Central Government | 0 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 47,528 | 47,528 | 47,528 | 100% | 11,724 |
| ***Development Revenues*** | 16,000 | 16,000 | 16,000 | 100% | 4,522 |
| District Discretionary Equalisation Development Grant | 16,000 | 16,000 | 16,000 | 100% | 4,522 |
| **Total Revenues Shares** | **245,608** | **265,608** | **264,612** | **108%** | **74,053** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 157,580 | 157,580 | 157,580 | 100% | 45,525 |
| Non Wage | 72,028 | 92,028 | 91,032 | 126% | 30,136 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 16,000 | 16,000 | 16,000 | 100% | 4,522 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **245,608** | **265,608** | **264,612** | **108%** | **80,183** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **0** | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **0** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Department received 264,612,000/= against an annual budget of 265,608,000/=, representing 108% of receipt performance, indicating good performance, which is attributed to good performance of local revenue standing at 197%, which was timely released. The department expenditure stood at 264,612,000/=, representing 108% of the annual budget. This is good expenditure performance due to good performance of non-wage funds, standing at 126%. The department's unspent funds stood at 0

**Reasons for unspent balances on the bank account**

The department's unspent funds stood at 0

**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 restorationof 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 4

## 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 | 222,463 | 62% | 61,361 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 4,000 | 100% | 1,000 |
| District Unconditional Grant Wage | 120,063 | 120,063 | 120,063 | 100% | 30,016 |
| Locally Raised Revenues | 14,500 | 14,500 | 7,000 | 48% | 0 |
| Other Transfers from Central Government | 165,000 | 165,000 | 37,804 | 23% | 16,946 |
| Programme Conditional Grant - Non Wage Recurrent | 53,596 | 53,596 | 53,596 | 100% | 13,399 |
| ***Development Revenues*** | 8,000 | 8,000 | 8,000 | 100% | 2,667 |
| District Discretionary Equalisation Development Grant | 8,000 | 8,000 | 8,000 | 100% | 2,667 |
| **Total Revenues Shares** | **365,159** | **365,159** | **230,463** | **63%** | **64,028** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 120,063 | 120,063 | 120,063 | 100% | 37,408 |
| Non Wage | 237,096 | 237,096 | 79,500 | 34% | 24,907 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 8,000 | 8,000 | 8,000 | 100% | 3,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **365,159** | **365,159** | **207,564** | **57%** | **65,816** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **22,900** | | |
| Wage | | | 0 | | |
| Non Wage | | | 22,900 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **22,900** | | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Department received 230,463,000/= against a revised annual budget of 365,159,000/=, representing 63% of annual receipt performance. The poor performance is attributed to the poor performance of other government transfers, standing at 23%, and local revenue that stood at 48%. In Q4 the department expenditure stood at 207,564,000/=, representing 57% of the annual budget. This was poor expenditure performance due to low performance of non-wages in terms of YLP, standing at 34%. The department’s unspent balance stood at 22,900,000/=, which is non-wage meant ongoing recurrent office activities.

**Reasons for unspent balances on the bank account**

The department’s unspent balance stood at 22,900,000/=, which is non-wage meant ongoing recurrent office activities.

**Highlights of physical performance by end of the quarter**

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

## 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 | 82,572 | 105% | 37,963 |
| District Unconditional Grant Non-Wage | 40,000 | 40,000 | 45,043 | 113% | 30,043 |
| District Unconditional Grant Wage | 28,000 | 28,000 | 28,000 | 100% | 7,000 |
| Locally Raised Revenues | 10,691 | 10,691 | 9,529 | 89% | 920 |
| ***Development Revenues*** | 57,842 | 57,842 | 57,842 | 100% | 19,281 |
| District Discretionary Equalisation Development Grant | 57,842 | 57,842 | 57,842 | 100% | 19,281 |
| **Total Revenues Shares** | **136,533** | **136,533** | **140,414** | **103%** | **57,243** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 28,000 | 28,000 | 28,000 | 100% | 7,303 |
| Non Wage | 50,691 | 50,691 | 49,529 | 98% | 13,320 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 57,842 | 57,842 | 57,842 | 100% | 22,791 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **136,533** | **136,533** | **135,371** | **99%** | **43,414** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **5,043** | | |
| Wage | | | 0 | | |
| Non Wage | | | 5,043 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,043** | | |

**Summary of Department Revenues and Expenditure by Source**

The Department received 140,414,000/= against an annual budget of 136,533,000/= representing 103% of annual receipt performance. The good performance is attributed to the good performance of non wage. In Q4 the department expenditure stood at 135,371,000/=representing 99% of the annual budget. This was poor expenditure performance due to low performance of non-wages, which stood at 98%. The department's unspent balance was 5,043,000/=, which was non-wage.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The department's unspent balance was 5,043,000/=, which was non-wage.

**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.

## 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 | 93,708 | 94% | 23,210 |
| District Unconditional Grant Non-Wage | 64,374 | 64,374 | 64,374 | 100% | 16,101 |
| District Unconditional Grant Wage | 25,634 | 25,634 | 25,634 | 100% | 6,409 |
| Locally Raised Revenues | 9,762 | 9,762 | 3,700 | 38% | 700 |
| ***Development Revenues*** | 5,000 | 5,000 | 5,000 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| **Total Revenues Shares** | **104,770** | **104,770** | **98,708** | **94%** | **23,210** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 25,634 | 25,634 | 25,634 | 100% | 6,567 |
| Non Wage | 74,136 | 74,136 | 68,074 | 92% | 18,129 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 5,000 | 5,000 | 5,000 | 100% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **104,770** | **104,770** | **98,708** | **94%** | **24,697** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **0** | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **0** | | |

**Summary of Department Revenues and Expenditure by Source**

The internal audit received 98,708,000/= against 104,770,000 planned annual revenue, representing 72% of receipt performance. This poor performance was due to low remittance of local revenue at 38%. On expenditure, the dept spent 98,708,000/= of the annual budget, representing 94% of receipts. The department's unspent balance stood at 0

**Reasons for unspent balances on the bank account**

The department's unspent balance stood at 0

## SECTION B : Summary by Department

**Highlights of physical performance by end of the quarter**

Audited 26 primary schools, 17 health centers, and 3 sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted audit reports.

# VOTE: 887 Maracha District Quarter 4

## SECTION B : Summary by Department

### *Department: Trade, Industry and Local Development*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 86,306 | 86,306 | 84,501 | 98% | 20,250 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 5,000 | 100% | 1,250 |
| District Unconditional Grant Wage | 20,739 | 20,739 | 20,812 | 100% | 5,257 |
| Locally Raised Revenues | 10,478 | 10,478 | 8,600 | 82% | 1,220 |
| Programme Conditional Grant - Non Wage Recurrent | 50,088 | 50,089 | 50,089 | 100% | 12,522 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **86,306** | **86,306** | **84,501** | **98%** | **20,250** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 20,739 | 20,739 | 19,996 | 96% | 4,442 |
| Non Wage | 65,567 | 65,567 | 63,689 | 97% | 15,784 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **86,306** | **86,306** | **83,685** | **97%** | **20,226** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **815** | | |
| Wage | | | 815 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **815** | | |

**Summary of Department Revenues and Expenditure by Source**

The department received 84,501,000/= against an annual budget of 86,306,000/=, representing 98% of receipts. This is poor performance due to poor performance of local revenue, standing at 82%. In Q4 the expenditure stood at 83,685,000/=, representing 97% of receipt performance. This is poor because non-wage performance is at 97% and wage performance is at 96%. The sector unspent stood at 815,000/=, of which the wage is 815,000/=, which is the wage balance.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The sector unspent stood at 815,000/=, of which the wage is 815,000/=, which is the wage balance.

**Highlights of physical performance by end of the quarter**

Tourism activities promoted Trade Sacco guided and supported farmer groups, mobilized and supported

## B2 : Outputs and Expenditure in the Quarter

### *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| work environment improved | NA | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| Construction of council complex first floor | Construction of council complex first floor | Slow works by contractor |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,692 | 0 |
| 223001 Property Management Expenses | 2,000 | 1,340 |
| 225204 Monitoring and Supervision of capital work | 219,174 | 12,000 |
| 227001 Travel inland | 388,260 | 3,130 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 620 |
| 312121 Non-Residential Buildings - Acquisition | 532,579 | 525,115 |
| 312216 Cycles - Acquisition | 13,000 | 13,000 |
| **Total for Key Service Area** | **1,241,705** | **555,705** |
| Wage | 0 | 0 |
| Non-Wage | 363,172 | 4,250 |
| GoU Dev | 878,533 | 551,455 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Planning and budgeting for LLGs supported | Planning and budgeting for LLGs supported | Understaffing issues wage bill shortage |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 2,000 | 150 |
| **Total for Key Service Area** | **2,000** | **150** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 98% procurement plan implemented | 98% procurement plan implemented | Poor project cost estimation leading poor procurement planning process |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 900 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 1,000 |
| **Total for Key Service Area** | **15,000** | **4,000** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000008 Records Management** | | |
| **PIAP Output: 14060109 Records Management coordinated** | | |
| 50 | 50 | Lack of automated and digital records management systems |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 | 1,000 |
| **Total for Key Service Area** | **13,000** | **2,125** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 2,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

***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 | 16 Media shows conducted | Misuse of social media platforms |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs 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 | 500 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 750 |
| **Total for Key Service Area** | **9,000** | **1,250** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 1,250 |
| 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** | | |
| Gratuity paid to beneficiaries timely | NA | |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| 439 | 2500 salaries paid by the 28th day of the month | IT system related challenges affecting the pay roll implementation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 975,754 | 242,641 |
| 263402 Transfer to Other Government Units | 488,889 | 110,657 |
| 273104 Pension | 1,594,125 | 412,422 |
| 273105 Gratuity | 942,906 | 424,103 |
| **Total for Key Service Area** | **4,001,673** | **1,189,823** |
| Wage | 975,754 | 242,641 |
| Non-Wage | 3,025,919 | 947,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010008 Capacity Strengthening** | | |
| **PIAP Output: 14030201 Capacity of public servants enhanced** | | |
| Capacity building provided to staff | Capacity building provided to staff on retirement process, appraisal, government processes | Stake holders donot sometimes implement exchange visit lessons leant |

## *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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 26,011 | 6,523 |
| **Total for Key Service Area** | **26,011** | **6,523** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,011 | 6,523 |
| Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

| | | |
|---|---|---|
| 100% All staff have signed their score card with their supervisors | 100% All staff have signed their score card with their supervisors | Capacity building on new reforms of balanced score cards for all staff to understand it |

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| 95 human resource plan implemented | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 5,000 | 500 |
| 227001 Travel inland | 10,000 | 1,501 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,250 |
| 228002 Maintenance-Transport Equipment | 10,000 | 500 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| **Total for Key Service Area** | **37,000** | **4,751** |
| Wage | 0 | 0 |
| Non-Wage | 35,000 | 4,751 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 4 | 4 | Lack of vehicles for field work |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,006 | 0 |
| 221005 Official Ceremonies and State Functions | 8,480 | 0 |

### *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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,880 | 470 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,500 |
| 221020 Litigation and related expenses | 10,500 | 0 |
| 223001 Property Management Expenses | 2,000 | 500 |
| 223004 Guard and Security services | 4,000 | 0 |
| 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 | 8,420 |
| 227004 Fuel, Lubricants and Oils | 24,464 | 6,116 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,000 |
| 263402 Transfer to Other Government Units | 0 | 160,781 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 1,500 |
| **Total for Key Service Area** | **129,649** | **185,617** |
| Wage | 0 | 0 |
| Non-Wage | 129,649 | 112,379 |
| 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 | 90%staff attendance to duty monitored and analyzed for decision making | Lack of digital attendance system lacking |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 3,500 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,337 | 2,337 |
| 227001 Travel inland | 9,000 | 1,420 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| **Total for Key Service Area** | **33,837** | **7,507** |
| Wage | 0 | 0 |
| Non-Wage | 30,337 | 5,757 |
| GoU Dev | 3,500 | 1,750 |

***Department: 010 Administration***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **5,508,877** | **1,957,452** |
| | Wage | 975,754 | 242,641 |
| | Non-Wage | 3,623,079 | 1,081,844 |
| | GoU Dev | 910,044 | 632,967 |
| | Ext Finance | 0 | 0 |

## *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 | Warrants disbursed by the 15 day of the new Quarter | Delays in approval processes |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 2,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 745 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 227001 Travel inland | 14,000 | 4,353 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| **Total for Key Service Area** | **30,000** | **9,098** |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 9,098 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| 151,928,893 local revenue mobilized and generated | 641,098,000 local revenue mobilized and generated | linkages of local revenue in the open markets |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 6,000 | 1,597 |
| **Total for Key Service Area** | **12,000** | **1,597** |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 1,597 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

N / A

*Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | 0 | 0 |
| **Total for Key Service Area** | **185,966** | **43,988** |
| Wage | 127,180 | 32,066 |
| Non-Wage | 53,786 | 11,575 |
| GoU Dev | 5,000 | 347 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **227,966** | **54,682** |
| Wage | 127,180 | 32,066 |
| Non-Wage | 95,786 | 22,270 |
| GoU Dev | 5,000 | 347 |
| Ext Finance | 0 | 0 |

## *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 verified pending land application files | 4 | Capacity building to stake holders importance of audits |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 6,301 | 1,951 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 4,801 | 1,201 |
| 227004 Fuel, Lubricants and Oils | 2,199 | 0 |
| **Total for Key Service Area** | **15,301** | **3,152** |
| Wage | 0 | 0 |
| Non-Wage | 15,301 | 3,152 |
| 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 | 12 contract committee sittings to evaluate bids | 12 contract committee sittings to evaluate bids |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 9,700 | 3,010 |
| 227004 Fuel, Lubricants and Oils | 4,300 | 275 |
| **Total for Key Service Area** | **14,000** | **3,285** |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 3,285 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000049 Recruitment services** | | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| 13 | 50 Number of recruitments undertaken | wage bill shortage |

*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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,301 | 4,271 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221004 Recruitment Expenses | 48,092 | 16,632 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 750 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,400 | 350 |
| 227001 Travel inland | 5,000 | 2,700 |
| 227004 Fuel, Lubricants and Oils | 8,549 | 2,137 |
| **Total for Key Service Area** | **79,092** | **28,090** |
| Wage | 0 | 0 |
| Non-Wage | 53,840 | 20,644 |
| GoU Dev | 25,252 | 7,447 |
| 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 | 6 council sittings and documents approved by council | Low performance of local revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 246,954 | 119,068 |
| 211105 Ex-Gratia for Political leaders. | 225,500 | 71,458 |
| 221009 Welfare and Entertainment | 27,001 | 10,179 |
| 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 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | 14,010 | 3,004 |
| 263402 Transfer to Other Government Units | 112,444 | 28,129 |
| **Total for Key Service Area** | **682,409** | **244,338** |
| Wage | 246,954 | 119,068 |
| Non-Wage | 435,455 | 125,270 |

*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**

| | | |
|---|---|---|
| 1 | 6 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211105 Ex-Gratia for Political leaders. | 20,000 | 580 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 965 |
| **Total for Key Service Area** | **31,000** | **1,545** |
| Wage | 0 | 0 |
| Non-Wage | 31,000 | 1,545 |
| 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 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,195 |
| 221009 Welfare and Entertainment | 8,301 | 2,123 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,203 | 603 |
| 227001 Travel inland | 12,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 2,797 | 0 |
| **Total for Key Service Area** | **35,301** | **8,421** |
| Wage | 0 | 0 |
| Non-Wage | 15,301 | 2,726 |
| GoU Dev | 20,000 | 5,695 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

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

| | | |
|---|---|---|
| 1 | 4 | NA |

## *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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,467 | 0 |
| 227001 Travel inland | 3,000 | 995 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| **Total for Key Service Area** | **10,067** | **1,995** |
| Wage | 0 | 0 |
| Non-Wage | 10,067 | 1,995 |
| 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 59,096 | 14,936 |
| **Total for Key Service Area** | **59,096** | **14,936** |
| Wage | 0 | 0 |
| Non-Wage | 59,096 | 14,936 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **926,265** | **305,763** |
| Wage | 246,954 | 119,068 |
| Non-Wage | 634,060 | 173,553 |
| GoU Dev | 45,252 | 13,142 |
| Ext Finance | 0 | 0 |

## *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** | | |
| 1Environment screening carried out in agricultural projects | NA | |

**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 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | Staff shortage for extension services |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 900,600 | 213,380 |
| 221001 Advertising and Public Relations | 10,082 | 5,042 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 4,000 |
| 221009 Welfare and Entertainment | 4,000 | 1,025 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 223005 Electricity | 1,600 | 400 |
| 224003 Agricultural Supplies and Services | 122,461 | 30,639 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 6,005 |
| 227001 Travel inland | 40,300 | 10,405 |
| 227004 Fuel, Lubricants and Oils | 54,000 | 21,650 |
| 228002 Maintenance-Transport Equipment | 44,000 | 12,108 |
| 263402 Transfer to Other Government Units | 18,200 | 9,100 |
| **Total for Key Service Area** | **1,244,043** | **315,954** |
| Wage | 900,600 | 213,380 |
| Non-Wage | 220,982 | 71,935 |
| GoU Dev | 122,461 | 30,639 |

*Department: 040 Production and Marketing*

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

**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 |

**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 | 100 farmers trained on Micro-scale operations and maintenance | 100 farmers trained on Micro-scale operations and maintenance |
| 1 micro-scale irrigation facilities maintained | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 30,879 | 15,440 |
| 227001 Travel inland | 30,879 | 11,045 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,439 | 7,504 |
| **Total for Key Service Area** | **77,196** | **33,988** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 77,196 | 33,988 |
| 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**

| | | |
|---|---|---|
| 5 model supported with agricultural inputs | 5 model supported with agricultural inputs | Poor mindset towards model farming |

# VOTE: 887 Maracha District Quarter 4

### *Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 37,000 | 6,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 224003 Agricultural Supplies and Services | 31,399 | 8,549 |
| 225204 Monitoring and Supervision of capital work | 4,700 | 0 |
| 227001 Travel inland | 47,899 | 6,444 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 824 | 419 |
| **Total for Key Service Area** | **124,123** | **21,513** |
| Wage | 0 | 0 |
| Non-Wage | 92,723 | 12,963 |
| GoU Dev | 31,399 | 8,549 |
| 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 | 4 Nutrition committee meetings conducted | lack of multi-sectoral approach to nutritional activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,180 | 1 |
| 224003 Agricultural Supplies and Services | 0 | 36,954 |
| **Total for Key Service Area** | **1,180** | **36,955** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,180 | 36,955 |
| 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 | limited operational funding to PDM |
| 455 Enterprise groups supervised and monitored across the District | NA | |

*Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 200,252 | 50,102 |
| **Total for Key Service Area** | **200,252** | **50,102** |
| Wage | 0 | 0 |
| Non-Wage | 200,252 | 50,102 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,648,794** | **458,511** |
| Wage | 900,600 | 213,380 |
| Non-Wage | 515,957 | 135,000 |
| GoU Dev | 232,237 | 110,132 |
| Ext Finance | 0 | 0 |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Primary HealthCare** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320165 Primary Health care services** | | |
| **PIAP Output: 12030101 Integrated community health services package rolled out in all villages** | | |
| 95% vaccination coverage attained | NA | |
| 90% antennal attendance attained | NA | |
| 60% deliveries attained in Health facilities | NA | |
| 70% postnatal care attained | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| | NA | |
| | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,814,031 | 1,669,616 |
| 225204 Monitoring and Supervision of capital work | 19,305 | 11,129 |
| 227001 Travel inland | 942,185 | 655 |
| 228002 Maintenance-Transport Equipment | 30,500 | 30,500 |
| 263308 Sector Conditional Grant (Non-Wage) | 606,769 | 151,692 |
| 312121 Non-Residential Buildings - Acquisition | 25,500 | 25,500 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 324,016 | 324,016 |
| 312139 Other Structures - Acquisition | 101,000 | 101,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 539,450 | 775,321 |
| 312235 Furniture and Fittings - Acquisition | 15,694 | 3,924 |
| 313121 Non-Residential Buildings - Improvement | 210,000 | 156,103 |
| **Total for Key Service Area** | **9,628,450** | **3,249,457** |
| Wage | 6,814,031 | 1,669,616 |
| Non-Wage | 606,769 | 151,692 |
| GoU Dev | 1,246,160 | 1,427,493 |
| Ext Finance | 961,490 | 655 |

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

*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 high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach | NA | |

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

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

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12030202 Access to HIV/AIDs 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 | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 34,000 | 446 |
| | **Total for Key Service Area** | **34,000** | **446** |
| | Wage | 0 | 0 |
| | Non-Wage | 34,000 | 446 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000016 Environment, Social Health and Safety**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| 4 gender equality and equity responsive planning, budgeting and implementation | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 5,047 | 5,047 |

***Department: 050 Health***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 32,000 | 1,780 |
| **Total for Key Service Area** | **37,047** | **6,827** |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 1,780 |
| GoU Dev | 5,047 | 5,047 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000039 Policies, Regulations and Standards**

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,600 |
| 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 | 35,635 |
| 227001 Travel inland | 53,779 | 9,431 |
| 227004 Fuel, Lubricants and Oils | 17,906 | 3,227 |
| 228002 Maintenance-Transport Equipment | 12,000 | 2,604 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,012 | 812 |
| **Total for Key Service Area** | **157,647** | **54,909** |
| Wage | 0 | 0 |
| Non-Wage | 97,097 | 19,273 |
| GoU Dev | 60,550 | 35,635 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **10,113,675** | **3,375,771** |
| Wage | 6,814,031 | 1,669,616 |
| Non-Wage | 1,026,396 | 237,324 |
| GoU Dev | 1,311,758 | 1,468,176 |
| Ext Finance | 961,490 | 655 |

## *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 infrastrcuture and staffed** | | |
| Timely disbursement of UPE to the 63 primary schools | Timely disbursement of UPE to the 63 primary schools | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 8,152,111 | 2,035,441 |
| 225204 Monitoring and Supervision of capital work | 14,204 | 3,623 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,079,230 | 693,077 |
| 312121 Non-Residential Buildings - Acquisition | 269,766 | 152,535 |
| **Total for Key Service Area** | **10,515,310** | **2,884,676** |
| Wage | 8,152,111 | 2,035,441 |
| Non-Wage | 2,079,230 | 693,077 |
| GoU Dev | 283,970 | 156,158 |
| 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,494,282 | 814,134 |
| 263308 Sector Conditional Grant (Non-Wage) | 573,960 | 191,320 |
| **Total for Key Service Area** | **4,068,242** | **1,005,454** |
| Wage | 3,494,282 | 814,134 |
| Non-Wage | 573,960 | 191,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

N / A

## 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 0 | 16,249 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 280,508 |
| 312221 Light ICT hardware - Acquisition | 0 | 149,798 |
| **Total for Key Service Area** | **0** | **446,555** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 446,555 |
| 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, saniation, food safety)**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Inspection and Monitoring of schools | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,500 | 500 |
| 222001 Information and Communication Technology Services. | 600 | 400 |
| 227001 Travel inland | 30,000 | 10,040 |
| 227004 Fuel, Lubricants and Oils | 7,652 | 5,101 |
| 228002 Maintenance-Transport Equipment | 9,015 | 3,005 |
| **Total for Key Service Area** | **48,767** | **19,046** |
| Wage | 0 | 0 |
| Non-Wage | 48,767 | 19,046 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

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

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 87,389 | 21,847 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 6,671 |
| 221009 Welfare and Entertainment | 2,314 | 772 |

*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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 227001 Travel inland | 35,910 | 20,317 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 4,139 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| 282103 Scholarships and related costs | 3,206 | 0 |
| **Total for Key Service Area** | **157,819** | **56,413** |
| Wage | 87,389 | 21,847 |
| Non-Wage | 70,430 | 34,566 |
| 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 infrastrcuture and staffed**

| | | |
|---|---|---|
| 3 delabitated schools rehabilitated | 3 delabitated schools rehabilitated | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 24,532 | 14,020 |
| 228001 Maintenance-Buildings and Structures | 569,181 | 239,296 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 78,927 |
| **Total for Key Service Area** | **593,713** | **332,243** |
| Wage | 0 | 0 |
| Non-Wage | 593,713 | 253,316 |
| GoU Dev | 0 | 78,927 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| 116 students and pupils skills developed in Athletics,Football | 116 students and pupils skills developed in Athletics,Football | NO school bus to transport students to sports |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 33,000 | 22,004 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 2,333 |
| **Total for Key Service Area** | **40,000** | **24,337** |
| Wage | 0 | 0 |

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 40,000 | 24,337 |
| | 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 | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 10,000 | 4,676 |
| 221009 Welfare and Entertainment | | 2,000 | 1,340 |
| 227001 Travel inland | | 8,000 | 5,340 |
| | **Total for Key Service Area** | **20,000** | **11,356** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 11,356 |
| | 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 | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 7,052 | 4,702 |
| | **Total for Key Service Area** | **7,052** | **4,702** |
| | Wage | 0 | 0 |
| | Non-Wage | 7,052 | 4,702 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **15,450,903** | **4,784,784** |
| | Wage | 11,733,781 | 2,871,422 |
| | Non-Wage | 3,433,152 | 1,231,720 |
| | GoU Dev | 283,970 | 681,641 |
| | Ext Finance | 0 | 0 |

## *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 | 70.75km Km of roads rehabilitated | Community farming methods affecting road offshoots |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 208,273 | 48,010 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,340 | 36,211 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 221012 Small Office Equipment | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 500 | 375 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 227001 Travel inland | 37,000 | 12,265 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 36,300 | 26,968 |
| 263402 Transfer to Other Government Units | 200,689 | 145,000 |
| **Total for Key Service Area** | **588,102** | **272,579** |
| Wage | 208,273 | 48,010 |
| Non-Wage | 379,829 | 224,569 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| 8 transport infrastructure to be rehabilitated | 8 transport infrastructure to be rehabilitated | Dwindling IPF to road rehabilitation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 0 |
| 227001 Travel inland | 60,000 | 12,574 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 |
| 228001 Maintenance-Buildings and Structures | 850,000 | 543,500 |
| 228002 Maintenance-Transport Equipment | 100,000 | 43,648 |

***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** | **600,723** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,024,500 | 600,723 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,612,602** | **873,302** |
| | Wage | 208,273 | 48,010 |
| | Non-Wage | 1,404,329 | 825,292 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

### *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** | | |
| 1 extension of Agai pipe water system | 1 extension of Agai pipe water system | Challenges of water volume to increase taps |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 66,000 | 16,500 |
| 221002 Workshops, Meetings and Seminars | 6,174 | 2,400 |
| 221009 Welfare and Entertainment | 10,000 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,175 | 925 |
| 225204 Monitoring and Supervision of capital work | 25,792 | 13,356 |
| 227001 Travel inland | 14,150 | 4,857 |
| 227004 Fuel, Lubricants and Oils | 8,240 | 4,120 |
| 228002 Maintenance-Transport Equipment | 10,461 | 3,114 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 513 | 513 |
| 312121 Non-Residential Buildings - Acquisition | 28,000 | 10,657 |
| 312139 Other Structures - Acquisition | 175,628 | 175,628 |
| **Total for Key Service Area** | **347,132** | **233,445** |
| Wage | 66,000 | 16,500 |
| Non-Wage | 41,049 | 14,433 |
| GoU Dev | 240,083 | 202,512 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| 8 water points rehabilitated. | Water sources rehabilitated at following villages, Pajuru Tara,Alikua Alikua,Alla at Oleba TC,Ongudri at Oluvu,Baranya at Obiba,Anguruko at Nyadri south,Nigo at Paranga,Egbulukua oleba | Poor mindset water user committee on maintenance of water point |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 12,959 | 3,530 |
| **Total for Key Service Area** | **12,959** | **3,530** |
| Wage | 0 | 0 |
| Non-Wage | 12,959 | 3,530 |

***Department: 080 Water***

| 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: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

| | | |
|---|---|---|
| 1 climate resilient point water facilities constructed in rural areas | 1 climate resilient point water facilities constructed in rural areas e.g Lamila North Piped water system-Alikua SC, Agavua piped water system-Tara SC | Challenges of water volume due to climate changes |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920 | 2,120 |
| 221002 Workshops, Meetings and Seminars | 14,177 | 8,547 |
| 225204 Monitoring and Supervision of capital work | 10,221 | 2,555 |
| 227001 Travel inland | 37,891 | 8,840 |
| 227004 Fuel, Lubricants and Oils | 2,464 | 616 |
| 312121 Non-Residential Buildings - Acquisition | 27,239 | 11,483 |
| **Total for Key Service Area** | **99,912** | **34,162** |
| Wage | 0 | 0 |
| Non-Wage | 21,771 | 9,813 |
| GoU Dev | 78,141 | 24,349 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **460,003** | **271,137** |
| Wage | 66,000 | 16,500 |
| Non-Wage | 75,779 | 27,776 |
| GoU Dev | 318,224 | 226,861 |
| Ext Finance | 0 | 0 |

***Department: 090 Natural Resources***

| Revised Outputs in the Quarter | Actual Outputs Achieved in 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**

| | | |
|---|---|---|
| Sub county Environment action plans developed | Drafting process on going | Limited funding for activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,000 | 550 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 3,000 |
| **Total for Key Service Area** | **7,000** | **4,550** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,550 |
| 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 | 4 Dissemination campaigns carried out on waste management done | NA |

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

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| | | |
|---|---|---|
| 63 Primary schools facilities/entities using green efficient technology and practices | 63 Primary schools facilities/entities using green efficient technology and practices | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,600 |

*Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 4,500 | 475 |
| 221012 Small Office Equipment | 1,500 | 375 |
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| **Total for Key Service Area** | **23,000** | **6,200** |
| Wage | 0 | 0 |
| Non-Wage | 23,000 | 6,200 |
| 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 | Poor farming methods and sand mining practices |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,500 |
| 221009 Welfare and Entertainment | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 4,000 | 1,000 |
| **Total for Key Service Area** | **20,000** | **7,000** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 7,000 |
| 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 3,528 | 886 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| **Total for Key Service Area** | **7,528** | **1,886** |
| Wage | 0 | 0 |

***Department: 090 Natural Resources***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 7,528 | 1,886 |
| | 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 | Lack of pool vehicle for monitoring |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 157,580 | 45,525 |
| 221009 Welfare and Entertainment | | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,300 | 0 |
| 221014 Bank Charges and other Bank related costs | | 200 | 0 |
| | **Total for Key Service Area** | **165,080** | **45,525** |
| | Wage | 157,580 | 45,525 |
| | Non-Wage | 7,500 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

| | | |
|---|---|---|
| 5 Town Council PDPs developed | 5 Town Council Draft PDPs developed | limited funding for activities |
| Preparation of physical development plans for peri-urban centres | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,000 | 7,000 |
| 221009 Welfare and Entertainment | | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 250 |
| 227001 Travel inland | | 5,000 | 2,772 |
| 227004 Fuel, Lubricants and Oils | | 7,200 | 4,800 |
| | **Total for Key Service Area** | **20,000** | **15,022** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 11,500 |
| | GoU Dev | 14,000 | 3,522 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **245,608** | **80,183** |
| Wage | 157,580 | 45,525 |
| Non-Wage | 72,028 | 30,136 |
| GoU Dev | 16,000 | 4,522 |
| Ext Finance | 0 | 0 |

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | |
| **PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels** | | |
| Gender based violence reported following the pathways | Gender based violence reported following the pathways | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,600 | 820 |
| **Total for Key Service Area** | **2,600** | **820** |
| Wage | 0 | 0 |
| Non-Wage | 2,600 | 820 |
| 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 stregthened**

| | | |
|---|---|---|
| 20 Social safe guard inspections carried out | 20 Social safe guard inspections carried out | Staffing challenges |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 120,063 | 37,408 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 3,766 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,100 |
| 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 | 1,500 |
| 227001 Travel inland | 25,996 | 4,763 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,800 |
| 228002 Maintenance-Transport Equipment | 1,400 | 0 |
| **Total for Key Service Area** | **186,059** | **53,237** |
| Wage | 120,063 | 37,408 |
| Non-Wage | 57,996 | 12,328 |
| GoU Dev | 8,000 | 3,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000036 Strategies and Project Development**

***Department: 100 Community Based Services***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 152,200 | 5,354 |
| **Total for Key Service Area** | **152,200** | **5,354** |
| Wage | 0 | 0 |
| Non-Wage | 152,200 | 5,354 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| Special interest Groups supported | Special interest Groups supported | NA |
| **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 | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,240 | 2,560 |
| 227001 Travel inland | 12,760 | 3,195 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 650 |
| **Total for Key Service Area** | **24,300** | **6,405** |
| Wage | 0 | 0 |
| Non-Wage | 24,300 | 6,405 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **365,159** | **65,816** |
| Wage | 120,063 | 37,408 |
| Non-Wage | 237,096 | 24,907 |
| GoU Dev | 8,000 | 3,500 |
| Ext Finance | 0 | 0 |

## *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. | 4 quarterly Performance reports produced. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 28,000 | 7,303 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,531 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 250 |
| 227001 Travel inland | 16,219 | 5,512 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| **Total for Key Service Area** | **65,750** | **17,565** |
| Wage | 28,000 | 7,303 |
| Non-Wage | 25,531 | 5,750 |
| GoU Dev | 12,219 | 4,512 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,400 |
| 221003 Staff Training | 4,000 | 2,000 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,066 | 2,066 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 810 |
| 227001 Travel inland | 3,000 | 1,500 |
| **Total for Key Service Area** | **24,066** | **10,526** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 4,650 |
| GoU Dev | 11,066 | 5,876 |

*Department: 110 Planning*

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

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 95% Proportion of PIAPs aligned to NDP | 95% Proportion of PIAPs aligned to NDP | Delayed approval of DDPIV |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 18,000 | 5,933 |
| 227001 Travel inland | 8,557 | 3,220 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| **Total for Key Service Area** | **32,557** | **10,653** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,000 |
| GoU Dev | 24,557 | 8,653 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 50 Indicators compiled from Non -tradition data sources | 50 Indicators compiled from Non -tradition data sources | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,160 | 0 |
| 227001 Travel inland | 10,000 | 3,750 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 920 |
| **Total for Key Service Area** | **14,160** | **4,670** |
| Wage | 0 | 0 |
| Non-Wage | 4,160 | 920 |
| GoU Dev | 10,000 | 3,750 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **136,533** | **43,414** |
| Wage | 28,000 | 7,303 |
| Non-Wage | 50,691 | 13,320 |
| GoU Dev | 57,842 | 22,791 |
| Ext Finance | 0 | 0 |

# VOTE: 887 Maracha District Quarter 4

## *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 Q4 | 26 institutes audited in Q4 | Staffing challenges |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 25,634 | 6,567 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,000 |
| 221003 Staff Training | 4,000 | 487 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 670 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 221012 Small Office Equipment | 3,300 | 0 |
| 221016 Systems Recurrent costs | 4,000 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 2,710 |
| 222001 Information and Communication Technology Services. | 1,074 | 232 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 1,000 |
| 227001 Travel inland | 20,000 | 5,229 |
| 227004 Fuel, Lubricants and Oils | 9,762 | 2,000 |
| 228002 Maintenance-Transport Equipment | 5,400 | 1,801 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 0 |
| **Total for Key Service Area** | **104,770** | **24,697** |
| Wage | 25,634 | 6,567 |
| Non-Wage | 74,136 | 18,129 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **104,770** | **24,697** |
| Wage | 25,634 | 6,567 |
| Non-Wage | 74,136 | 18,129 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

## Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| 4 promotional domestic tourism events held | 4 promotional domestic tourism events held | NA |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 | 699 |
| **Total for Key Service Area** | **10,795** | **2,699** |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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 | 1,731 |
| **Total for Key Service Area** | **10,898** | **2,606** |
| Wage | 0 | 0 |
| Non-Wage | 10,898 | 2,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | 4 service providers capacity strengthen through trainings | Low capacity of service providers |

***Department: 130 Trade, Industry and Local Development***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 10 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| **Total for Key Service Area** | **9,000** | **1,010** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 1,010 |
| 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 20,739 | 4,442 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 3,000 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 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 | 2,771 |
| 227004 Fuel, Lubricants and Oils | 4,792 | 1,198 |
| **Total for Key Service Area** | **51,612** | **13,161** |
| Wage | 20,739 | 4,442 |
| Non-Wage | 30,873 | 8,719 |
| 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 | Workplace HIV/AIDS interventions mainstreamed | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,000 | 0 |

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **1,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

| | | |
|---|---|---|
| market data collected from 4 major markets | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 3,000 | 750 |
| | **Total for Key Service Area** | **3,000** | **750** |
| | Wage | 0 | 0 |
| | Non-Wage | 3,000 | 750 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **86,306** | **20,226** |
| | Wage | 20,739 | 4,442 |
| | Non-Wage | 65,567 | 15,784 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

## 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 completed | Slow works by contractor |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 79,692 | 0 |
| 223001 Property Management Expenses | 2,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 219,174 | 38,000 |
| 227001 Travel inland | 388,260 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,370 |
| 312121 Non-Residential Buildings - Acquisition | 532,579 | 532,579 |
| 312216 Cycles - Acquisition | 13,000 | 13,000 |
| **Total for Key Service Area** | **1,241,705** | **594,949** |
| Wage | 0 | 0 |
| Non-Wage | 363,172 | 9,370 |
| GoU Dev | 878,533 | 585,579 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| Planning and budgeting for LLGs supported | Planning and budgeting for LLGs supported | Understaffing issues wage bill shortage |

**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. | 2,000 | 450 |

## 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** | **450** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 450 |
| 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 | Poor project cost estimation leading poor procurement planning process |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 1,000 |
| **Total for Key Service Area** | **15,000** | **11,000** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 11,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| | | |
|---|---|---|
| 50 | 50 | Lack of automated and digital records management systems |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,000 |
| 221012 Small Office Equipment | 3,000 | 0 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222002 Postage and Courier | 2,000 | 2,000 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| **Total for Key Service Area** | **13,000** | **6,500** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 6,500 |
| 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 | 16 Media shows conducted | Misuse of social media platforms |

**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 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 3,000 |
| **Total for Key Service Area** | **9,000** | **7,490** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 7,490 |
| 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**

| | | |
|---|---|---|
| 439 | 2500 salaries paid by the 28th day of the month | IT system related challenges affecting the pay roll implementation |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 975,754 | 975,754 |
| 263402 Transfer to Other Government Units | 488,889 | 402,064 |
| 273104 Pension | 1,594,125 | 1,336,940 |
| 273105 Gratuity | 942,906 | 1,080,584 |
| **Total for Key Service Area** | **4,001,673** | **3,795,342** |
| Wage | 975,754 | 975,754 |
| Non-Wage | 3,025,919 | 2,819,588 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

| | | |
|---|---|---|
| Capacity building provided to staff | Capacity building provided to staff on retirement process, appraisal, government processe | Stake holders donot sometimes implement exchange visit lessons leant |

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

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

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

| | | |
|---|---|---|
| 100% All staff have signed their score card with their supervisors | 100% All staff have signed their score card with their supervisors | Capacity building on new reforms of balanced score cards for all staff to understand it |

**PIAP Output: 14060105 Human Resources managed**

95 human resource plan implemented

***Department: 010 Administration***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 5,000 | 2,076 |
| 227001 Travel inland | 10,000 | 8,860 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,750 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,000 |
| 312235 Furniture and Fittings - Acquisition | 2,000 | 0 |
| **Total for Key Service Area** | **37,000** | **19,686** |
| Wage | 0 | 0 |
| Non-Wage | 35,000 | 19,686 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 4 | 4 | Lack of vehicles for field work |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,006 | 2,740 |
| 221005 Official Ceremonies and State Functions | 8,480 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 1,880 | 1,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221020 Litigation and related expenses | 10,500 | 2,000 |
| 223001 Property Management Expenses | 2,000 | 2,000 |
| 223004 Guard and Security services | 4,000 | 4,000 |
| 223005 Electricity | 2,320 | 2,320 |
| 223006 Water | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 15,000 |
| 227001 Travel inland | 30,000 | 27,030 |
| 227004 Fuel, Lubricants and Oils | 24,464 | 24,464 |

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228002 Maintenance-Transport Equipment | 12,000 | 7,750 |
| 263402 Transfer to Other Government Units | 0 | 643,126 |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 2,000 |
| **Total for Key Service Area** | **129,649** | **744,810** |
| Wage | 0 | 0 |
| Non-Wage | 129,649 | 451,856 |
| GoU Dev | 0 | 292,954 |
| 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%staff attendance to duty monitored and analyzed for decision making | Lack of digital attendance system lacking |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,337 | 9,337 |
| 227001 Travel inland | 9,000 | 7,565 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 4,000 | 0 |
| **Total for Key Service Area** | **33,837** | **28,402** |
| Wage | 0 | 0 |
| Non-Wage | 30,337 | 24,902 |
| GoU Dev | 3,500 | 3,500 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **5,508,877** | **5,234,640** |
| Wage | 975,754 | 975,754 |
| Non-Wage | 3,623,079 | 3,350,842 |
| GoU Dev | 910,044 | 908,044 |
| Ext Finance | 0 | 0 |

## *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 | Delays in approval processes |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | 641,098,000 local revenue mobilized and generated | linkages of local revenue in the open markets |

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

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

**Programme: 18 Development Plan Implementation**

## *Department: 020 Finance*

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

**Key Service Area: 000004 Finance and Accounting**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | 0 | 58 |
| **Total for Key Service Area** | **185,966** | **173,033** |
| Wage | 127,180 | 127,180 |
| Non-Wage | 53,786 | 40,853 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **227,966** | **209,032** |
| Wage | 127,180 | 127,180 |
| Non-Wage | 95,786 | 76,852 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |

***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 | 4 | Capacity building to stake holders importance of audits |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,301 | 6,301 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 4,801 | 4,801 |
| 227004 Fuel, Lubricants and Oils | 2,199 | 0 |
| **Total for Key Service Area** | **15,301** | **11,102** |
| Wage | 0 | 0 |
| Non-Wage | 15,301 | 11,102 |
| 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 | 12 contract committee sittings to evaluate bids | 12 contract committee sittings to evaluate bids |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 9,700 | 9,700 |
| 227004 Fuel, Lubricants and Oils | 4,300 | 1,101 |
| **Total for Key Service Area** | **14,000** | **10,801** |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 10,801 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000049 Recruitment services**

***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 | 50 Number of recruitments undertaken | wage bill shortage |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,301 | 8,301 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221004 Recruitment Expenses | 48,092 | 47,252 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 750 | 750 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,400 | 1,400 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 8,549 | 8,549 |
| **Total for Key Service Area** | **79,092** | **76,252** |
| Wage | 0 | 0 |
| Non-Wage | 53,840 | 51,000 |
| GoU Dev | 25,252 | 25,252 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| 1 | 6 council sittings and documents approved by council | Low performance of local revenue |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 246,954 | 243,235 |
| 211105 Ex-Gratia for Political leaders. | 225,500 | 225,770 |
| 221009 Welfare and Entertainment | 27,001 | 27,001 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |

***Department: 030 Statutory bodies***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 30,000 | 29,000 |
| 228002 Maintenance-Transport Equipment | | 14,010 | 7,999 |
| 263402 Transfer to Other Government Units | | 112,444 | 112,444 |
| | **Total for Key Service Area** | **682,409** | **667,449** |
| | Wage | 246,954 | 243,235 |
| | Non-Wage | 435,455 | 424,214 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | | |
|---|---|---|
| 1 | 6 | NA |

**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 | 7,980 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 5,000 | 2,000 |
| | **Total for Key Service Area** | **31,000** | **9,980** |
| | Wage | 0 | 0 |
| | Non-Wage | 31,000 | 9,980 |
| | 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 |

***Department: 030 Statutory bodies***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 8,301 | 8,301 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,203 | 2,203 |
| 227001 Travel inland | 12,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 2,797 | 0 |
| **Total for Key Service Area** | **35,301** | **30,504** |
| Wage | 0 | 0 |
| Non-Wage | 15,301 | 10,504 |
| GoU Dev | 20,000 | 20,000 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

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

| | | |
|---|---|---|
| 1 | 4 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,467 | 0 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 1,600 | 0 |
| **Total for Key Service Area** | **10,067** | **7,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,067 | 7,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

| | | |
|---|---|---|
| 42 LG Leaders capacity strengthen | 42 LG Leaders capacity strengthen | NA |

### *Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
| --- | --- | --- |
| 263402 Transfer to Other Government Units | 59,096 | 59,096 |
| **Total for Key Service Area** | **59,096** | **59,096** |
| Wage | 0 | 0 |
| Non-Wage | 59,096 | 59,096 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **926,265** | **872,185** |
| Wage | 246,954 | 243,235 |
| Non-Wage | 634,060 | 583,698 |
| GoU Dev | 45,252 | 45,252 |
| Ext Finance | 0 | 0 |

## *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** | | |
| 1Environment screening carried out in agricultural projects | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,000 | 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 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | Staff shortage for extension services |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 900,600 | 861,001 |
| 221001 Advertising and Public Relations | 10,082 | 10,082 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 16,000 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,800 |
| 223005 Electricity | 1,600 | 1,600 |
| 224003 Agricultural Supplies and Services | 122,461 | 122,461 |
| 225204 Monitoring and Supervision of capital work | 24,000 | 24,000 |
| 227001 Travel inland | 40,300 | 40,300 |
| 227004 Fuel, Lubricants and Oils | 54,000 | 54,000 |
| 228002 Maintenance-Transport Equipment | 44,000 | 44,000 |
| 263402 Transfer to Other Government Units | 18,200 | 18,200 |

## Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **1,244,043** | **1,204,444** |
| Wage | 900,600 | 861,001 |
| Non-Wage | 220,982 | 220,982 |
| GoU Dev | 122,461 | 122,461 |
| 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** *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 |

**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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 100 farmers trained on Micro-scale operations and maintenance | | 100 farmers trained on Micro-scale operations and maintenance |
| 1 micro-scale irrigation facilities maintained | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 30,879 | 30,879 |
| 227001 Travel inland | 30,879 | 30,879 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 15,439 | 15,439 |
| **Total for Key Service Area** | **77,196** | **77,196** |
| Wage | 0 | 0 |

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 0 | 0 |
| GoU Dev | 77,196 | 77,196 |
| 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**

| | | |
|---|---|---|
| 5 model supported with agricultural inputs | 5 model supported with agricultural inputs | Poor mindset towards model farming |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 37,000 | 16,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 |
| 224003 Agricultural Supplies and Services | 31,399 | 31,399 |
| 225204 Monitoring and Supervision of capital work | 4,700 | 4,700 |
| 227001 Travel inland | 47,899 | 42,399 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 824 | 824 |
| **Total for Key Service Area** | **124,123** | **98,123** |
| Wage | 0 | 0 |
| Non-Wage | 92,723 | 66,723 |
| GoU Dev | 31,399 | 31,399 |
| 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 | 4 Nutrition committee meetings conducted | lack of multi-sectoral approach to nutritional activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,180 | 1,180 |
| 224003 Agricultural Supplies and Services | 0 | 36,954 |
| **Total for Key Service Area** | **1,180** | **38,134** |

***Department: 040 Production and Marketing***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,180 | 38,134 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 91 PDM SACCOs supervised and monitored<br><br>455 Enterprise groups supervised and monitored across the District | 91 PDM SACCOs supervised and monitored | limited operational funding to PDM |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 200,252 | 200,252 |
| **Total for Key Service Area** | **200,252** | **200,252** |
| Wage | 0 | 0 |
| Non-Wage | 200,252 | 200,252 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,648,794** | **1,618,149** |
| Wage | 900,600 | 861,001 |
| Non-Wage | 515,957 | 487,957 |
| GoU Dev | 232,237 | 269,191 |
| Ext Finance | 0 | 0 |

*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

90% antennal attendance attained

60% deliveries attained in Health faciliti

70% postnatal care attained

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

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,814,031 | 6,224,441 |
| 225204 Monitoring and Supervision of capital work | 19,305 | 11,129 |
| 227001 Travel inland | 942,185 | 418,134 |
| 228002 Maintenance-Transport Equipment | 30,500 | 30,500 |
| 263308 Sector Conditional Grant (Non-Wage) | 606,769 | 606,769 |
| 312121 Non-Residential Buildings - Acquisition | 25,500 | 25,500 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 324,016 | 324,016 |
| 312139 Other Structures - Acquisition | 101,000 | 101,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 539,450 | 775,321 |
| 312235 Furniture and Fittings - Acquisition | 15,694 | 15,694 |
| 313121 Non-Residential Buildings - Improvement | 210,000 | 210,000 |
| **Total for Key Service Area** | **9,628,450** | **8,742,504** |
| Wage | 6,814,031 | 6,224,441 |
| Non-Wage | 606,769 | 606,769 |
| GoU Dev | 1,246,160 | 1,493,160 |
| Ext Finance | 961,490 | 418,134 |

**Vote Function: 20 Hospital Services**

*Department: 050 Health*

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

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

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

**Vote Function: 30 Health Management and Supervision**

| 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** | | |
| 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 34,000 | 19,237 |
| **Total for Key Service Area** | **34,000** | **19,237** |
| Wage | 0 | 0 |
| Non-Wage | 34,000 | 19,237 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000016 Environment, Social Health and Safety**

## Department: 050 Health

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

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

| | | |
|---|---|---|
| 4 gender equality and equity responsive planning, budgeting and implementation | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 5,047 | 5,047 |
| 227001 Travel inland | 32,000 | 29,287 |
| **Total for Key Service Area** | **37,047** | **34,334** |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 29,287 |
| GoU Dev | 5,047 | 5,047 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherance 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. | Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 6,000 |
| 222001 Information and Communication Technology Services. | 2,400 | 2,400 |
| 223005 Electricity | 1,600 | 1,600 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 1,200 |
| 225204 Monitoring and Supervision of capital work | 60,550 | 60,550 |
| 227001 Travel inland | 53,779 | 28,124 |
| 227004 Fuel, Lubricants and Oils | 17,906 | 15,906 |
| 228002 Maintenance-Transport Equipment | 12,000 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,012 | 1,012 |
| **Total for Key Service Area** | **157,647** | **127,992** |
| Wage | 0 | 0 |
| Non-Wage | 97,097 | 67,442 |
| GoU Dev | 60,550 | 60,550 |

*Department: 050 Health*

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **10,113,675** | **9,180,598** |
| | Wage | 6,814,031 | 6,224,441 |
| | Non-Wage | 1,026,396 | 979,266 |
| | GoU Dev | 1,311,758 | 1,558,758 |
| | Ext Finance | 961,490 | 418,134 |

## *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 infrastrcuture and staffed** | | |
| Timely disbursement of UPE to the 63 primary schools | Timely disbursement of UPE to the 63 primary schools | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 8,152,111 | 8,148,163 |
| 225204 Monitoring and Supervision of capital work | 14,204 | 14,204 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,079,230 | 2,079,230 |
| 312121 Non-Residential Buildings - Acquisition | 269,766 | 269,765 |
| **Total for Key Service Area** | **10,515,310** | **10,511,363** |
| Wage | 8,152,111 | 8,148,163 |
| Non-Wage | 2,079,230 | 2,079,230 |
| GoU Dev | 283,970 | 283,969 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,494,282 | 3,431,771 |
| 263308 Sector Conditional Grant (Non-Wage) | 573,960 | 573,960 |
| **Total for Key Service Area** | **4,068,242** | **4,005,731** |
| Wage | 3,494,282 | 3,431,771 |
| Non-Wage | 573,960 | 573,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

N / A

***Department: 060 Education***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 0 | 16,249 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 345,628 |
| 312221 Light ICT hardware - Acquisition | 0 | 149,798 |
| **Total for Key Service Area** | **0** | **511,675** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 511,675 |
| 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, saniation, food safety)**

Inspection and Monitoring of schools

**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 | 1,500 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 227001 Travel inland | 30,000 | 29,600 |
| 227004 Fuel, Lubricants and Oils | 7,652 | 7,652 |
| 228002 Maintenance-Transport Equipment | 9,015 | 9,015 |
| **Total for Key Service Area** | **48,767** | **48,367** |
| Wage | 0 | 0 |
| Non-Wage | 48,767 | 48,367 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

### 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 87,389 | 87,389 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 2,314 | 2,314 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 227001 Travel inland | 35,910 | 35,910 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 10,000 | 8,000 |
| 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** | **152,613** |
| Wage | 87,389 | 87,389 |
| Non-Wage | 70,430 | 65,224 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 3 delabitated schools rehabilitated | 3 delabitated schools rehabilitated | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 24,532 | 24,532 |
| 228001 Maintenance-Buildings and Structures | 569,181 | 569,181 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 78,927 |
| **Total for Key Service Area** | **593,713** | **672,641** |
| Wage | 0 | 0 |
| Non-Wage | 593,713 | 593,713 |
| GoU Dev | 0 | 78,927 |
| Ext Finance | 0 | 0 |

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 320038 Sports Development and Oversight** | | |
| **PIAP Output: 12060501 Improved recreation and sports infrastructure for sports** | | |
| 116 students and pupils skills developed in Athletics,Football | 116 students and pupils skills developed in Athletics,Football | NO school bus to transport students to sports |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 33,000 | 33,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 7,000 |
| **Total for Key Service Area** | **40,000** | **40,000** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 40,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Improve the inclusivity in teaching and learning environments in 63 schools | | |

*Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 7,052 | 7,052 |
| **Total for Key Service Area** | **7,052** | **7,052** |
| Wage | 0 | 0 |
| Non-Wage | 7,052 | 7,052 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **15,450,903** | **15,969,442** |
| Wage | 11,733,781 | 11,667,323 |
| Non-Wage | 3,433,152 | 3,427,546 |
| GoU Dev | 283,970 | 874,572 |
| Ext Finance | 0 | 0 |

## *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 Km of roads rehabilitated | Community farming methods affecting road offshoots |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 208,273 | 146,547 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 73,340 | 62,247 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 20,000 |
| 227001 Travel inland | 37,000 | 13,015 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 228001 Maintenance-Buildings and Structures | 36,300 | 26,968 |
| 263402 Transfer to Other Government Units | 200,689 | 339,527 |
| **Total for Key Service Area** | **588,102** | **620,803** |
| Wage | 208,273 | 146,547 |
| Non-Wage | 379,829 | 474,257 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 260010 Road Rehabilitation** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| 2 | 8 transport infrastructure to be rehabilitated | Dwindling IPF to road rehabilitation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,000 | 1,900 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |

***Department: 070 Roads and Engineering***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 1,000 |
| 227001 Travel inland | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 |
| 228001 Maintenance-Buildings and Structures | 850,000 | 814,409 |
| 228002 Maintenance-Transport Equipment | 100,000 | 100,000 |
| **Total for Key Service Area** | **1,024,500** | **978,309** |
| Wage | 0 | 0 |
| Non-Wage | 1,024,500 | 978,309 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,612,602** | **1,599,112** |
| Wage | 208,273 | 146,547 |
| Non-Wage | 1,404,329 | 1,452,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *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** | | |
| 1 extension of Agai pipe water system | 1 extension of Agai pipe water system | Challenges of water volume to increase taps |

**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 | 66,000 |
| 221002 Workshops, Meetings and Seminars | 6,174 | 6,174 |
| 221009 Welfare and Entertainment | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,175 | 1,175 |
| 225204 Monitoring and Supervision of capital work | 25,792 | 25,792 |
| 227001 Travel inland | 14,150 | 14,150 |
| 227004 Fuel, Lubricants and Oils | 8,240 | 8,240 |
| 228002 Maintenance-Transport Equipment | 10,461 | 10,461 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 513 | 513 |
| 312121 Non-Residential Buildings - Acquisition | 28,000 | 28,000 |
| 312139 Other Structures - Acquisition | 175,628 | 175,628 |
| **Total for Key Service Area** | **347,132** | **347,132** |
| Wage | 66,000 | 66,000 |
| Non-Wage | 41,049 | 41,049 |
| GoU Dev | 240,083 | 240,083 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 140021 Ecosystems Restoration and Protection** | | |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| 8 water points rehabilitated. | Water sources rehabilitated at following villages, Pajuru Tara,Alikua Alikua,Alla at Oleba TC,Ongudri at Oluvu,Baranya at Obiba,Anguruko at Nyadri south,Nigo at Paranga,Egbulukua oleba | Poor mindset water user committee on maintenance of water point |

***Department: 080 Water***

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

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

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

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

| | | |
|---|---|---|
| 1 climate resilient point water facilities constructed in rural areas | 1 climate resilient point water facilities constructed in rural areas e.g Lamila North Piped water system-Alikua SC, Agavua piped water system-Tara SC | Challenges of water volume due to climate changes |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920 | 7,920 |
| 221002 Workshops, Meetings and Seminars | 14,177 | 14,177 |
| 225204 Monitoring and Supervision of capital work | 10,221 | 10,221 |
| 227001 Travel inland | 37,891 | 37,891 |
| 227004 Fuel, Lubricants and Oils | 2,464 | 2,464 |
| 312121 Non-Residential Buildings - Acquisition | 27,239 | 27,239 |
| **Total for Key Service Area** | **99,912** | **99,912** |
| Wage | 0 | 0 |
| Non-Wage | 21,771 | 21,771 |
| GoU Dev | 78,141 | 78,141 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **460,003** | **460,003** |
| Wage | 66,000 | 66,000 |
| Non-Wage | 75,779 | 75,779 |
| GoU Dev | 318,224 | 318,224 |
| Ext Finance | 0 | 0 |

***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 | Drafting process on going | Limited funding for activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 4,000 |
| **Total for Key Service Area** | **7,000** | **7,000** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 5,000 |
| GoU Dev | 2,000 | 2,000 |
| 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 | 4 Dissemination campaigns carried out on waste management | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 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** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 63 Primary schools facilities/entities using green efficient technology and practices | 63 Primary schools facilities/entities using green efficient technology and practices | NA |

***Department: 090 Natural Resources***

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

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 4 Area (Ha) of River Banks/Lakeshores restored protected | 4 Area (Ha) of River Banks/Lakeshores restored protected | Poor farming methods and sand mining practices |

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

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

*Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 3,528 | 3,528 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| **Total for Key Service Area** | **7,528** | **7,528** |
| Wage | 0 | 0 |
| Non-Wage | 7,528 | 7,528 |
| 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 | Lack of pool vehicle for monitoring |

**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 | 157,580 |
| 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** | **164,084** |
| Wage | 157,580 | 157,580 |
| 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**

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

| | | |
|---|---|---|
| 5 Town Council PDPs developed | 5 Town Council Draft PDPs developed | limited funding for activities |

NA

***Department: 090 Natural Resources***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,000 | 20,000 |
| 221009 Welfare and Entertainment | 800 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 227001 Travel inland | 5,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 11,200 |
| **Total for Key Service Area** | **20,000** | **40,000** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 26,000 |
| GoU Dev | 14,000 | 14,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **245,608** | **264,612** |
| Wage | 157,580 | 157,580 |
| Non-Wage | 72,028 | 91,032 |
| GoU Dev | 16,000 | 16,000 |
| Ext Finance | 0 | 0 |

## *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 | NA |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| 20 Social safe guard inspections carried out | 20 Social safe guard inspections carried out | Staffing challenges |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 120,063 | 120,063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 7,976 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,600 |
| 224001 Medical Supplies and Services | 5,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 3,000 |
| 227001 Travel inland | 25,996 | 22,996 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 1,400 | 1,000 |
| **Total for Key Service Area** | **186,059** | **171,634** |
| Wage | 120,063 | 120,063 |
| Non-Wage | 57,996 | 43,571 |

*Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| GoU Dev | 8,000 | 8,000 |
| 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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 152,200 | 9,129 |
| **Total for Key Service Area** | **152,200** | **9,129** |
| Wage | 0 | 0 |
| Non-Wage | 152,200 | 9,129 |
| 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 | NA |

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

Promote gender equality and equity responsive planning, budgeting and implementation

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,240 | 10,240 |
| 227001 Travel inland | 12,760 | 12,660 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 1,300 |
| **Total for Key Service Area** | **24,300** | **24,200** |
| Wage | 0 | 0 |
| Non-Wage | 24,300 | 24,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **365,159** | **207,564** |
| Wage | 120,063 | 120,063 |
| Non-Wage | 237,096 | 79,500 |

| | | |
|---|---|---|
| GoU Dev | 8,000 | 8,000 |
| Ext Finance | 0 | 0 |

***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. | 4 quarterly Performance reports produced. | NA |

**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 | 28,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,531 | 6,531 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 1,000 |
| 227001 Travel inland | 16,219 | 16,219 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 2,000 |
| **Total for Key Service Area** | **65,750** | **65,750** |
| Wage | 28,000 | 28,000 |
| Non-Wage | 25,531 | 25,531 |
| GoU Dev | 12,219 | 12,219 |
| 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 | 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 | 8,000 | 8,000 |
| 221003 Staff Training | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,066 | 2,066 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 3,000 |

***Department: 110 Planning***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 3,000 |
| **Total for Key Service Area** | **24,066** | **24,066** |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 13,000 |
| GoU Dev | 11,066 | 11,066 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

| | | |
|---|---|---|
| 95 Proportion of PIAPs aligned to NDP | 95% Proportion of PIAPs aligned to NDP | Delayed approval of DDPIV |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 18,000 | 18,000 |
| 227001 Travel inland | 8,557 | 8,557 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| **Total for Key Service Area** | **32,557** | **32,557** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 8,000 |
| GoU Dev | 24,557 | 24,557 |
| 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 | 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 | 2,160 | 2,078 |
| 227001 Travel inland | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 920 |
| **Total for Key Service Area** | **14,160** | **12,998** |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 4,160 | 2,998 |
| | GoU Dev | 10,000 | 10,000 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **136,533** | **135,371** |
| | Wage | 28,000 | 28,000 |
| | Non-Wage | 50,691 | 49,529 |
| | GoU Dev | 57,842 | 57,842 |
| | Ext Finance | 0 | 0 |

## Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Compliance** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000001 Audit and Risk Management** | | |
| **PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits** | | |
| 26 institutes audited in Q4 | 26 institutes audited in Q4 | Staffing challenges |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 25,634 | 25,634 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 7,000 |
| 221003 Staff Training | 4,000 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 600 | 600 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 |
| 221012 Small Office Equipment | 3,300 | 3,300 |
| 221016 Systems Recurrent costs | 4,000 | 4,000 |
| 221017 Membership dues and Subscription fees. | 6,000 | 6,000 |
| 222001 Information and Communication Technology Services. | 1,074 | 1,074 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 5,000 |
| 227001 Travel inland | 20,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 9,762 | 8,000 |
| 228002 Maintenance-Transport Equipment | 5,400 | 5,100 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 5,000 |
| **Total for Key Service Area** | **104,770** | **98,708** |
| Wage | 25,634 | 25,634 |
| Non-Wage | 74,136 | 68,074 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **104,770** | **98,708** |
| Wage | 25,634 | 25,634 |
| Non-Wage | 74,136 | 68,074 |
| GoU Dev | 5,000 | 5,000 |

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

## *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 | NA |

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

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,500 |
| 221014 Bank Charges and other Bank related costs | 478 | 0 |
| 227001 Travel inland | 6,920 | 6,920 |
| **Total for Key Service Area** | **10,898** | **10,420** |
| Wage | 0 | 0 |
| Non-Wage | 10,898 | 10,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

***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 | 4 service providers capacity strengthen through trainings | Low capacity of service providers |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,600 |
| **Total for Key Service Area** | **9,000** | **7,600** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 7,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 20,739 | 19,996 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 12,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 223005 Electricity | 500 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 500 | 500 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 2,000 |
| 227001 Travel inland | 7,081 | 7,081 |
| 227004 Fuel, Lubricants and Oils | 4,792 | 4,792 |
| **Total for Key Service Area** | **51,612** | **50,870** |
| Wage | 20,739 | 19,996 |
| Non-Wage | 30,873 | 30,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 12 Human Capital Development**

## *Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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 | Workplace HIV/AIDS interventions mainstreamed | NA |

**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 | 3,000 |
| **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 |
| **Total for Department** | **86,306** | **83,685** |
| Wage | 20,739 | 19,996 |
| Non-Wage | 65,567 | 63,689 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of budget consultative meetings undertaken | Number | 4 | 4 |

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 4 |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 200 | 200 |

**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 Q4 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 8 Media Engagements | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of Public Officers Trained in core and tailor made | Number | 42 | 45 |

**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 implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Proportion of approved LG staff positions filled. | Number | 90% of staff attendence | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 861950000 | 641,098,000 collected |

**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 Q4 |
|---|---|---|---|
| Percentage increase in local revenues year-over-year | Percentage | 2% | 2% |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 4 | |

**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 Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 12 contract committee |

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 6 | |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of corruption cases investigated | Number | 25 | |

**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 Q4 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of Environment Social Impact Assessments, | Number | 4 | |

**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 Q4 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of value chain actors trained in Harvest, post- | Number | 100 | 100 |

**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 Q4 |
|---|---|---|---|
| Number of processors trained in adherence to standards | Number | 19 | 19 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| % of sick children who were managed by VHTs who | Percentage | 100 | 45%% of sick children who |

**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 Q4 |
|---|---|---|---|
| % of Population who slept under an ITN the night before | Percentage | 78% | |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of stakeholders trained on Social Risk | Number | 38 | 38 |

**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 Adherance to client charter and ethical code of conduct by health workers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Performance Management system in use at all levels | List | 17 | YES |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 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 Q4 |
|---|---|---|---|
| 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, saniation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 98% | 98% |

**Key Service Area: 000063 Quality Assurance Systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of secondary schools inspected at least once per | Number | 7 | |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of existing public primary schools expanded. | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| Number of training facilities constructed and equipped | Number | 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 Q4 |
|---|---|---|---|
| Number of qualified sports administrators and technical | Number | 126 | 126 |

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| km of Community Access Roads Rehabilitated (MoWT) | Number | 268km community access | 268km community access |

**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 Q4 |
|---|---|---|---|
| No. of existing piped water supply system in large towns | Number | 1 | 1 |

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of point water facilities in rural areas rehabilitated. | Number | 8 | Lamila North Piped water |

**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 Q4 |
|---|---|---|---|
| No. of climate resilient point water facilities constructed in | Number | 5 | 2 |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 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 Q4 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 1 | |

**Key Service Area: 000062 Waste management**

**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of gazetted and licensed waste management areas | Number | 5 | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 4 | 4 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| 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 stregthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 75 | 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 Q4 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 10 | 10 |

**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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 4 | 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 Q4 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 16 | 16 |

**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 Q4 |
|---|---|---|---|
| Proportion of PIAPs aligned to NDP | Number | 95 | 95 |

**Key Service Area: 560019 Data Management and Dissemination**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 107 | 26 |

**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 Q4 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 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 Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| No of local service providers acquiring Public contracts | Number | 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 Q4 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | 4 |

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| 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 Q4 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 60% | |

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237285 Oluvu Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **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 | 18,771 |
| ELIOFE HC III | ELIOFE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,137 | 14,137 |
| OLUVU HC III | OLUVU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| OLUVU HC III | OLUVU HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,071 | 16,071 |
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 20,645 |
| NYADRI HC III | NYADRI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| NYADRI HC III | NYADRI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,322 | 11,322 |
| MARACHA HC IV | MARACHA HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 93,854 | 93,854 |
| **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 | 25,830 |
| NYORO P.S. | NYORO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 49,530 | 49,530 |
| MIDRIA P.S. | MIDRIA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,910 | 44,910 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 18,771 |
| LIKO HC II | LIKO HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,148 | 5,148 |
| AJIKORO HC II | AJIKORO HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,843 | 10,843 |
| OLEBA HC III | OLEBA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,100 | 13,100 |
| OLEBA HC III | OLEBA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| LIKO HC II | LIKO HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| **Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition** | | | | | |
| Ajikoro HC III Water motorization | Ajikoro HC III Water motorization | Programme Conditional Grant - Development | Ajikoro HC III Water motorization | 150,000 | 150,000 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Ajikoro HC III Improvement | Ajikoro HC III Improvement | Programme Conditional Grant - Development | Ajikoro HC III Improvement | 60,000 | 60,000 |
| **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 | 38,590 |
| NYAMBIRA P.S | NYAMBIRA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,950 | 30,950 |
| NYARAKWA P.S | NYARAKWA P.S | Programme Conditional Grant - Non Wage Recurrent | | 35,250 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 18,771 |
| Ekaligo HCIII | Ekaligo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,080 | 3,080 |
| CURUBE HC II | CURUBE HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| Ekaligo HCIII | Ekaligo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| KIJOMORO HC III | KIJOMORO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,415 | 15,415 |
| CURUBE HC II | CURUBE HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,716 | 9,716 |
| **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 | 36,570 |
| KAKWA P.S | KAKWA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,750 | 27,750 |
| KAKWA COPE CENTRE | KAKWA COPE CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,850 | 5,850 |
| AMBIDRO P.S. | AMBIDRO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,130 | 34,130 |
| KIJOMORO P.S. | KIJOMORO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,910 | 35,910 |
| ALIVU P.S. | ALIVU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,610 | 32,610 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237289 Olufee Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring | monitoring | Transitional Conditional Grant - Development | | 19,901 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KAMAKA HC III | KAMAKA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| KAMAKA HC III | KAMAKA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,937 | 11,937 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Other Construction works | Latrine construction for kamaka HC | Programme Conditional Grant - Development | Latrine construction for kamaka HC | 25,500 | 25,500 |
| **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 | 42,850 |
| KORIBA P.S. | KORIBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,410 | 19,410 |
| KAMAKA P.S. | KAMAKA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,370 | 36,370 |
| **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 | 1,590 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 21,500 |
| 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 | 720,000 |
| Non Residential Buildings - Office Building | Construction of Council complex | District Discretionary Equalisation Development Grant | Construction of Council complex | 345,158 | 345,158 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Cycles - Motorcycles | Motocycle purchase for Adminstration | Locally Raised Revenues | Cycle Purchased | 13,000 | 13,000 |
| **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 | performance improvement support | 26,011 | 20,028 |
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 15,000 |
| **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 | 72,755 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Budget Preparation | Travel inland | District Discretionary Equalisation Development Grant | 0Travel Inland - Budget Preparation | 2,000 | 2,000 |
| **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 | 8,410 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Travel Inland - PAC Activities | District Discretionary Equalisation Development Grant | Travel Inland - PAC Activities | 20,000 | 11,082 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 122,461 |
| **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 | 30,879 |
| **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 | 15,439 |
| **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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 1,180 |
| **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) | Supervision done | 38,610 | 22,258 |
| **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 | 176,381 |
| 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 | Intergrtaed 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 Maintanence - Service, Repair and Maintanence | Ambulance Repairs | Programme Conditional Grant - Development | Ambulance Repairs done | 10,500 | 10,500 |
| Vehicle Maintanence - Service, Repair and Maintanence | Replacement of Number plate | Programme Conditional Grant - Development | Number plate replaced | 20,000 | 20,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Maracha HCIV Motorisation | 24,016 | 24,016 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Ekialigo plcenta pit and waste pit | Programme Conditional Grant - Development | Ekialigo plcenta pit and waste pit | 29,000 | 29,000 |
| Other Structures - Construction Works | Maracha HCIV Incinerator construction | Programme Conditional Grant - Development | Maracha HCIV Incinerator construction | 21,000 | 21,000 |
| **Item: 312233 Medical, Laboratory and Research & appliances - Acquisition** | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Medical equipment supplies | Programme Conditional Grant - Development | Medical equipment supplies | 539,450 | 775,321 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Assorted Furniture | Furniture acquisition | Programme Conditional Grant - Development | Furniture acquisition | 15,694 | 3,924 |
| **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 | Investment service cost | 5,047 | 5,047 |
| **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 | 59,636 |
| **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 | 7,918 |

# VOTE: 887 Maracha District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Class room construction Complete | 200,000 | 269,765 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 16,556 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Travel Inland - Allowances | Programme Conditional Grant - Non Wage Recurrent | Travel Inland - Allowances | 21,327 | 5,741 |
| **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 | 28,000 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | 4 Deep hand pump costructed | Programme Conditional Grant - Development | 4 Deep hand pump constructed | 100,000 | 100,000 |
| Other Structures - Water Reticulation Systems | Agai pipe water system extension | Programme Conditional Grant - Development | Agai pipe water system extension | 43,628 | 43,628 |
| Water - System Fixtures, Fittings and Maintenance | Borehole rehabilitation | Programme Conditional Grant - Development | Borehole rehabilitation | 32,000 | 32,000 |
| **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 | 4,010 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring | Environment and social safeguards | Programme Conditional Grant - Development | Environment and social safeguards | 4,221 | 4,221 |
| monitoring | DEC Monitoring | Programme Conditional Grant - Development | DEC Monitoring | 6,000 | 8,556 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | water quality testing | Programme Conditional Grant - Non Wage Recurrent | water quality testing | 46,447 | 46,447 |
| Travel Inland - Allowances | transitional grant support | Programme Conditional Grant - Non Wage Recurrent | transitional grant support | 44,444 | 44,444 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Fuel for supervision | Programme Conditional Grant - Development | Fuel for supervision | 2,464 | 616 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Other Structures - Construction Works | ugx | Programme Conditional Grant - Development | Other Structures - Construction Works | 25,000 | 27,239 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Retention for Atoro VIP Latrine | 2,239 | 2,239 |
| **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 | 2,000 |
| **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 | 12,000 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Facilitation and Allowances | Headquarters | District Discretionary Equalisation Development Grant | Welfare - Facilitation and Allowances | 800 | 400 |
| **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 | 1,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Land office | District Discretionary Equalisation Development Grant | Follow up of SLAAC tittles at the MLHUD | 8,000 | 10,000 |
| 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 | 9,600 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 6,000 |
| **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 | 3,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Travel inland | District Discretionary Equalisation Development Grant | Travel inland | 8,000 | 12,000 |
| **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 | 24,439 |
| **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 | 3,000 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Appraisal of projects | District Discretionary Equalisation Development Grant | Appraisal of projects | 2,066 | 2,066 |
| **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 | 3,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | inland travel | District Discretionary Equalisation Development Grant | inland travel | 3,000 | 3,000 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 18,000 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Department Trips | Data collection support | District Discretionary Equalisation Development Grant | Data collection support | 9,114 | 9,114 |
| **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 | 4,000 |
| **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 | 10,000 |
| **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 | Furniture office Desk | 3,500 | 3,500 |
| Furniture and Fixtures - Cabinets | Filling Cabinet | District Discretionary Equalisation Development Grant | At procurement level | 1,500 | 1,500 |
| **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 | 9,385 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 11,845 |
| LOINYA HC III | LOINYA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| LOINYA HC III | LOINYA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,265 | 5,265 |
| YIVU ABEA HEALTH CENTER GENERAL FU | YIVU ABEA HEALTH CENTER GENERAL FU | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,010 | 28,010 |
| WADRA HC III | WADRA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| YIVU ABEA HEALTH CENTER GENERAL FU | YIVU ABEA HEALTH CENTER GENERAL FU | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,046 | 9,046 |
| **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 | 25,990 |
| MEKI P.S. | MEKI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,370 | 25,370 |
| YIVU P.S. | YIVU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 46,870 | 46,870 |
| EGAMARA P.S. | EGAMARA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,270 | 37,270 |
| OLIVU P.S. | OLIVU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,450 | 27,450 |
| 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 |

| 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 | 5,696 |
| TARA HC III | TARA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| TARA HC III | TARA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,634 | 13,634 |
| ODUPIRI HC III | ODUPIRI HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Odupiri HCIII IMPROVEMENT | Odupiri HCIII | Programme Conditional Grant - Development | Odupiri HCIII IMPROVEMENT | 60,000 | 60,000 |
| **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 | 31,510 |
| TARA P.S. | TARA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,510 | 32,510 |
| ANYIVU P.S. | ANYIVU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,610 | 36,610 |
| ODRUA P.S. | ODRUA P.S. | Programme Conditional Grant - Non Wage Recurrent | | 31,130 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237292 Tara Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KOLOLO PUBLIC SS | KOLOLO PUBLIC SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 41,280 | 41,280 |
| **LCIII: 273620 Okokora Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Travel Inland - Allowances | Locally Raised Revenues | | 18,454 | 0 |
| Travel Inland - Allowances | monitoring | Locally Raised Revenues | | 4,268 | 0 |
| **LCIII: 273622 Ovujo Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring | monitoring | Transitional Conditional Grant - Development | | 10,863 | 0 |
| **LCIII: 273623 Ajira** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| OVUJO HC III | OVUJO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,056 | 17,056 |
| OVUJO HC III | OVUJO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,771 | 18,771 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 33,170 |
| ALUMA P.S | ALUMA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,950 | 30,950 |
| RETRIKO P.S. | RETRIKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,850 | 36,850 |
| ATRATRAKA P.S. | ATRATRAKA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 43,710 | 43,710 |
| KAMADI P.S. | KAMADI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,750 | 20,750 |
| OFFUDE P.S. | OFFUDE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,710 | 31,710 |
| OJAPI P.S. | OJAPI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,490 | 33,490 |
| LAMILA-CIRU P.S. | LAMILA-CIRU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,490 | 31,490 |
| OTRAVU P.S. | OTRAVU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 38,010 | 38,010 |
| ONIBA P.S. | ONIBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,890 | 33,890 |
| NIGO P.S. | NIGO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,410 | 32,410 |
| ETOKO P.S. | ETOKO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,830 | 32,830 |
| ANYABIA P.S | ANYABIA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,490 | 44,490 |
| SIMBILI P.S. | SIMBILI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,710 | 36,710 |
| OKABI P.S. | OKABI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 38,530 | 38,530 |
| CUBIRI P.S. | CUBIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,590 | 31,590 |
| OTRUTIA P.S. | OTRUTIA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,270 | 22,270 |
| ORIBANI P.S. | ORIBANI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,450 | 25,450 |
| MBAFE P.S. | MBAFE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,010 | 32,010 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 38,630 |
| BURA P.S. | BURA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 58,770 | 58,770 |
| PARANGA P.S. | PARANGA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,010 | 29,010 |
| GALIA P.S | GALIA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,590 | 36,590 |
| TALIA P/S | TALIA P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,270 | 40,270 |
| ROBU P.S. | ROBU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,070 | 40,070 |
| OMBINYIRI P.S. | OMBINYIRI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,430 | 36,430 |
| AKOO P.S. | AKOO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,530 | 23,530 |
| BARANYA P.S | BARANYA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,850 | 24,850 |
| 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 | 17,336 |
| OTRAVU S.S | OTRAVU S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 62,980 | 62,980 |
| OLEBA S.S | OLEBA S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 146,480 | 146,480 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | 39,100 |
| KIJOMORO S.S | KIJOMORO S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 53,400 | 53,400 |
| MARACHA SECONDARY SCHOOL | MARACHA SECONDARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 199,200 | 199,200 |
| **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 | Curube HC III Water motorization | 150,000 | 150,000 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Curube HCIII WASTE PIT AND PLACENTA PIT | Programme Conditional Grant - Development | Curube HCIII WASTE PIT AND PLACENTA PIT | 20,000 | 20,000 |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| curube HCIII Improvement | curube HCIII Improvement | Programme Conditional Grant - Development | curube HCIII Improvement | 90,000 | 90,000 |

# VOTE: 887 Maracha District Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **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 | Liko HCIII placenta and waste pits | 31,000 | 31,000 |
| **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 |