
Vote:577 Maracha District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Maracha District

Date: 25/11/2018

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

Vote:577 Maracha District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,062	37,128	17%
Discretionary Government Transfers	3,165,215	911,004	29%
Conditional Government Transfers	15,954,459	4,207,731	26%
Other Government Transfers	4,680,153	261,403	6%
Donor Funding	130,205	87,164	67%
Total Revenues shares	24,145,094	5,504,430	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,066	24,642	21,972	20%	18%	89%
Internal Audit	55,689	11,923	10,349	21%	19%	87%
Administration	3,850,653	542,911	483,475	14%	13%	89%
Finance	217,149	56,880	50,687	26%	23%	89%
Statutory Bodies	421,279	107,667	90,502	26%	21%	84%
Production and Marketing	1,268,214	299,356	211,340	24%	17%	71%
Health	4,978,712	1,253,727	860,786	25%	17%	69%
Education	10,145,120	2,634,832	2,405,138	26%	24%	91%
Roads and Engineering	1,522,473	311,292	200,454	20%	13%	64%
Water	361,707	113,221	18,915	31%	5%	17%
Natural Resources	163,842	33,021	21,671	20%	13%	66%
Community Based Services	1,035,190	114,956	93,982	11%	9%	82%
Grand Total	24,145,094	5,504,430	4,469,271	23%	19%	81%
<i>Wage</i>	<i>12,358,895</i>	<i>3,089,724</i>	<i>3,089,724</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,484,027</i>	<i>1,247,270</i>	<i>1,077,479</i>	<i>23%</i>	<i>20%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>6,171,968</i>	<i>1,080,272</i>	<i>307,544</i>	<i>18%</i>	<i>5%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>130,205</i>	<i>87,164</i>	<i>2,683</i>	<i>67%</i>	<i>2%</i>	<i>3%</i>

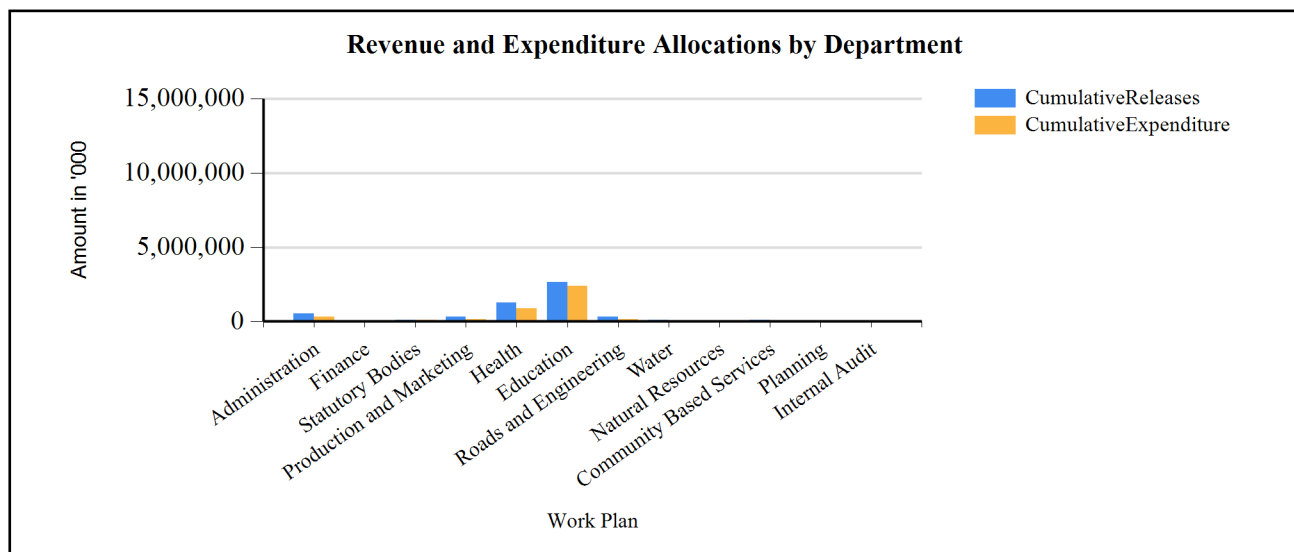
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Maracha District received 5,504,430,000 billion shillings representing 23% of the total annual budget. This scenario from the above table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 6% where grants like NUSAF3, ATAAS project, UWEP, VODP, and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received. Also under local revenue performed at 17% where some revenue sources were scored 0% hence affecting the performance of local revenue. However, other revenue sources like Donor grant performed quite well like local revenue at 67%, Discretionary Government Transfers at 29% and Conditional Government transfers at 26%. On the expenditure, the funds were allocated across all departments with Education, Health and Administration getting the highest amount in that order. These funds were spent mainly on wage performing at 100% because all staff were paid salaries in the quarter, non-wage at 86% because pension and gratuity was not paid on time and domestic development budget at 28% due to delayed awards of contracts by the District. By the end of the Quarter over 1,026,999,820 billion shillings remained on the account as unspent balance of which 169,791,080 was non wage unspent, 72,728,610 under Development grants and 84,480,130 donor fund.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,062	37,128	17 %
Local Services Tax	60,058	34,085	57 %
Land Fees	500	0	0 %
Other Goods - Local	5,598	0	0 %
Application Fees	30,000	110	0 %
Business licenses	4,002	2,466	62 %
Other licenses	1,407	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	50	3 %
Market /Gate Charges	21,136	0	0 %

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Other Court Fees	550	0	0 %
Other Fees and Charges	8,320	417	5 %
Cess on produce	8,322	0	0 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	47,871	0	0 %
2a.Discretionary Government Transfers	3,165,215	911,004	29 %
District Unconditional Grant (Non-Wage)	583,968	145,992	25 %
Urban Unconditional Grant (Non-Wage)	40,882	10,221	25 %
District Discretionary Development Equalization Grant	1,406,701	468,900	33 %
Urban Unconditional Grant (Wage)	227,573	56,893	25 %
District Unconditional Grant (Wage)	876,393	219,098	25 %
Urban Discretionary Development Equalization Grant	29,698	9,899	33 %
2b.Conditional Government Transfers	15,954,459	4,207,731	26 %
Sector Conditional Grant (Wage)	11,254,929	2,813,732	25 %
Sector Conditional Grant (Non-Wage)	1,921,992	587,036	31 %
Sector Development Grant	1,496,405	498,802	33 %
Transitional Development Grant	278,212	66,667	24 %
General Public Service Pension Arrears (Budgeting)	34,529	0	0 %
Salary arrears (Budgeting)	2,413	0	0 %
Pension for Local Governments	448,875	112,219	25 %
Gratuity for Local Governments	517,104	129,276	25 %
2c. Other Government Transfers	4,680,153	261,403	6 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	292,278	35,819	12 %
Northern Uganda Social Action Fund (NUSAF)	1,856,843	25,286	1 %
Uganda Road Fund (URF)	1,126,357	189,580	17 %
Uganda Women Entrepreneurship Program(UWEP)	189,725	2,580	1 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	8,138	2 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	17,685	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	0	0 %
Infectious Diseases Institute (IDI)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
3. Donor Funding	130,205	87,164	67 %
United Nations Children Fund (UNICEF)	50,000	87,164	174 %
Belgium Technical Cooperation (BTC)	80,205	0	0 %
Total Revenues shares	24,145,094	5,504,430	23 %

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Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter is 37,128,284 million shillings representing 17% of the Quarterly Planned revenue.

This is quite under performance overall, with the following sources have continued to perform poorly. They are Land fees, other licenses fees, Ground rent and animal and crop husbandry to mention a few.

Cumulative Performance for Central Government Transfers

A total of 261,403,049 million shillings was received as Other Government transfers representing 6% of the annual budget.

This is poor performance since it is below quarter one the target. Grants of Government transfers like ATAAS, FIEFOC and UMFSNP were not released

Cumulative Performance for Donor Funding

A total of 87,163,500 million shillings was received from Donor representing 67% of the total annual budget. This is good performance in terms of revenue. This is because the district UNICEF released its funds for the quarter

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	756,571	146,717	19 %	189,142	146,717	78 %
District Production Services	487,771	63,423	13 %	121,943	63,423	52 %
District Commercial Services	23,872	1,200	5 %	5,968	1,200	20 %
Sub- Total	1,268,214	211,340	17 %	317,053	211,340	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,473	207,121	14 %	380,618	207,121	54 %
Sub- Total	1,522,473	207,121	14 %	380,618	207,121	54 %
Sector: Education						
Pre-Primary and Primary Education	8,066,584	1,965,577	24 %	1,986,813	1,965,577	99 %
Secondary Education	1,931,997	417,584	22 %	477,973	417,584	87 %
Education & Sports Management and Inspection	146,539	21,977	15 %	36,595	21,977	60 %
Sub- Total	10,145,120	2,405,138	24 %	2,501,382	2,405,138	96 %
Sector: Health						
Primary Healthcare	4,665,070	850,442	18 %	1,166,886	850,442	73 %
Health Management and Supervision	313,642	10,344	3 %	78,411	10,344	13 %
Sub- Total	4,978,712	860,786	17 %	1,245,296	860,786	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	361,707	18,915	5 %	73,817	18,915	26 %
Natural Resources Management	163,842	21,671	13 %	40,960	21,671	53 %
Sub- Total	525,549	40,586	8 %	114,777	40,586	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,190	94,462	9 %	258,797	94,462	37 %
Sub- Total	1,035,190	94,462	9 %	258,797	94,462	37 %
Sector: Public Sector Management						
District and Urban Administration	3,850,653	483,475	13 %	962,663	483,475	50 %
Local Statutory Bodies	421,279	90,502	21 %	105,320	90,502	86 %
Local Government Planning Services	125,066	22,984	18 %	31,267	22,984	74 %
Sub- Total	4,396,999	596,961	14 %	1,099,249	596,961	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,149	50,687	23 %	54,287	50,687	93 %
Internal Audit Services	55,689	10,349	19 %	13,922	10,349	74 %
Sub- Total	272,839	61,036	22 %	68,209	61,036	89 %
Grand Total	24,145,094	4,477,430	19 %	5,985,382	4,477,430	75 %

Vote:577 Maracha District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,694,180	416,748	25%	423,545	416,748	98%
District Unconditional Grant (Non-Wage)	83,093	21,486	26%	20,773	21,486	103%
District Unconditional Grant (Wage)	158,532	39,633	25%	39,633	39,633	100%
General Public Service Pension Arrears (Budgeting)	34,529	0	0%	8,632	0	0%
Gratuity for Local Governments	517,104	129,276	25%	129,276	129,276	100%
Locally Raised Revenues	55,201	15,679	28%	13,800	15,679	114%
Multi-Sectoral Transfers to LLGs_NonWage	166,860	41,562	25%	41,715	41,562	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	56,893	25%	56,893	56,893	100%
Pension for Local Governments	448,875	112,219	25%	112,219	112,219	100%
Salary arrears (Budgeting)	2,413	0	0%	603	0	0%
Development Revenues	2,156,474	126,163	6%	539,118	126,163	23%
District Discretionary Development Equalization Grant	141,429	47,143	33%	35,357	47,143	133%
Multi-Sectoral Transfers to LLGs_Gou	158,201	53,734	34%	39,550	53,734	136%
Other Transfers from Central Government	1,856,843	25,286	1%	464,211	25,286	5%
Total Revenues shares	3,850,653	542,911	14%	962,663	542,911	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,104	96,526	25%	96,526	96,526	100%
Non Wage	1,308,075	317,760	24%	327,018	317,760	97%
Development Expenditure						
Domestic Development	2,156,474	69,189	3%	539,118	69,189	13%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,850,653	483,475	13%	962,663	483,475	50%
C: Unspent Balances						
Recurrent Balances		2,462	1%			
Wage		0				
Non Wage		2,462				
Development Balances		56,974	45%			
Domestic Development		56,974				
Donor Development		0				
Total Unspent		59,436	11%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 542,911,000/=million out the planned 3,850,653,000/= billion representing 14% budget performance and 56% of quarterly out turn. The performance was poor due to some revenue sources such as other Government transfers which performed at 5% because the funds meant for NUSAF 3 sub projects were not released. District Unconditional Grant (Non-wage) and DDEG performed at 105% and 133% respectively. This was due over warranting of the sources in the quarter.

Out of the funds received, 483,475,00/= million was the expenditure representing only 13%.of annual budget and 50% of quarterly out turn. This is because domestic development performed at 13% and non-wage at 97%.

The department Unspent balance stood at 59,436,000/=which is domestic development grant for retooling and capacity building.

Reasons for unspent balances on the bank account

The department Unspent balance stood at 59,436,000/=which is domestic development grant for retooling and capacity building. The unspent funds on the bank accounts were majorly due the delay in warranting of funds for the quarter which were partly due the implementation integration of the IFMIS and PBS

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, Programmes and projects.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,149	56,880	26%	54,287	56,880	105%
District Unconditional Grant (Non-Wage)	59,291	17,657	30%	14,823	17,657	119%
District Unconditional Grant (Wage)	127,823	31,956	25%	31,956	31,956	100%
Locally Raised Revenues	30,036	7,267	24%	7,509	7,267	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,149	56,880	26%	54,287	56,880	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,823	31,956	25%	31,956	31,956	100%
Non Wage	89,327	18,731	21%	22,332	18,731	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,149	50,687	23%	54,287	50,687	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,193				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,193	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 56,880,000/= against annual budget of 217,149,000/= representing 26% % of receipt performance of the Annual Budget and 105% of quarterly out turn.

The performance was good due to good performance of district non-wage at 119% ,wage 100% and local revenue at 97%

In Q1 the department budget stood at 54,287,000/= and expenditure at 50,687,000/= representing 23% % of the annual budget and quarterly out turn stood at 96%

performance was due to poor performance of non-wage which was warranted late causing some of dept not to be carried out. The dept unspent stood at 6,193,000/= which is non-wage to carry out finance department activities

Reasons for unspent balances on the bank account

The dept unspent stood at 6,193,000/= which is non-wage to carry out finance department activities

unspent balance was left due to late release and warranting of funds and changes in the system of integration of PBS to IFMIS

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of July, August, and September

IFMIS activities carried out.

Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,279	107,667	26%	105,320	107,667	102%
District Unconditional Grant (Non-Wage)	220,336	53,650	24%	55,084	53,650	97%
District Unconditional Grant (Wage)	159,341	39,835	25%	39,835	39,835	100%
Locally Raised Revenues	41,602	14,182	34%	10,400	14,182	136%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,279	107,667	26%	105,320	107,667	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,341	39,835	25%	39,835	39,835	100%
Non Wage	261,938	50,667	19%	65,484	50,667	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,279	90,502	21%	105,320	90,502	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,165				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,165	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department's quarterly out-turn was 107,667,000/= million shillings which represents 26% of annual performance and 103% of the total Quarterly out turn. This was good performance because additional funds was received under Local revenue standing at 136% On expenditure the department spent 90,502 ,000/=million shillings mainly on staff salaries representing 100%, non-wage at 78% of the total revenue received. By the end of t Quarter 17,165,000/= million remained as unspent of which 17,165,000 is non-wage reserved to pay LCI and LCII exgratia. and there was late release of funds due to late warranting of funds which affected activities of some sectors and payments spilling to the subsequent quarter 2

Reasons for unspent balances on the bank account

The department unspent which is 17,165,000 is non-wage reserved to pay LCI and LCII exgratia. and there was late release of funds due to late warranting of funds which affected activities of some sectors and payments spilling to the subsequent quarter 2

Highlights of physical performance by end of the quarter

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

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,893	185,744	22%	207,723	185,744	89%
District Unconditional Grant (Non-Wage)	9,000	500	6%	2,250	500	22%
Locally Raised Revenues	9,232	0	0%	2,308	0	0%
Other Transfers from Central Government	71,685	0	0%	17,921	0	0%
Sector Conditional Grant (Non-Wage)	242,772	60,693	25%	60,693	60,693	100%
Sector Conditional Grant (Wage)	498,204	124,551	25%	124,551	124,551	100%
Development Revenues	437,321	113,612	26%	109,330	113,612	104%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	167,203	58,719	35%	41,801	58,719	140%
Other Transfers from Central Government	105,437	0	0%	26,359	0	0%
Sector Development Grant	84,681	28,227	33%	21,170	28,227	133%
Total Revenues shares	1,268,214	299,356	24%	317,053	299,356	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	124,551	25%	124,551	124,551	100%
Non Wage	332,689	28,070	8%	83,172	28,070	34%
Development Expenditure						
Domestic Development	437,321	58,719	13%	109,330	58,719	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,268,214	211,340	17%	317,053	211,340	67%
C: Unspent Balances						
Recurrent Balances						
		33,123	18%			
Wage		0				
Non Wage		33,123				
Development Balances						
		54,894	48%			

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Domestic Development	54,894		
Donor Development	0		
Total Unspent	88,016	29%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter one was 299,356,000/= which represents 24% of the annual budget and 94% of the quarterly out turn respectively. This is poor performance due to poor performance of district non-wage grant and local revenue allocation to the department standing at 22% and 0% respectively. And the Department expenditure was UGX 211,340,000/= 17% of annual Budget performance and 67% quarterly out turn. Wages spent to 100%, non-wage at 33% Domestic development at 54%. leaving unspent balance of UGX 88,016,000/=. of which development grant unspent stood at 54,894,000/= for construction of markets and purchase of bulls, Non-wage of 33,123,000/= for carrying extension services.

Reasons for unspent balances on the bank account

Unspent funds on the bank account is unspent balance of UGX 88,016,000/=. of which development grant unspent stood at 54,894,000/= for construction of markets and purchase of bulls, Non-wage of 33,123,000/= for carrying extension services. due to the following reasons:-

- a) The bulk of the funds is for capital development projects for which bids were received and evaluated pending award of contracts
- b) Funds were received late due to IFMIS challenges

Highlights of physical performance by end of the quarter

Trained Cassava and Sweet Potato Organisations on business planning, importance of Farmer organisations and governance.
 Provided Agricultural Extension and Advisory services to the Farming communities
 Pests and disease surveillance in crop and livestock carried out
 Technical backstopping/supervision of Agricultural related activities in the District by Subject matter specialists.
 Cooperative Mobilisation and sensitisation of business communities.
 Conducted dialogue meeting with the communities of Miriadua falls (tourist site) for promotion by the District.
 Collected and analysed rainfall data to support stakeholders especially farmers for appropriate decision making.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,915,444	881,613	23%	979,479	881,613	90%
District Unconditional Grant (Non-Wage)	13,858	3,531	25%	3,464	3,531	102%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	521,160	35,819	7%	130,290	35,819	27%
Sector Conditional Grant (Non-Wage)	319,232	79,808	25%	80,426	79,808	99%
Sector Conditional Grant (Wage)	3,049,819	762,455	25%	762,455	762,455	100%
Development Revenues	1,063,268	372,114	35%	265,817	372,114	140%
District Discretionary Development Equalization Grant	100,643	33,548	33%	25,161	33,548	133%
Donor Funding	130,205	87,164	67%	32,551	87,164	268%
Sector Development Grant	554,208	184,736	33%	138,552	184,736	133%
Transitional Development Grant	278,212	66,667	24%	69,553	66,667	96%
Total Revenues shares	4,978,712	1,253,727	25%	1,245,296	1,253,727	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,049,819	762,455	25%	762,455	762,455	100%
Non Wage	865,625	95,648	11%	217,025	95,648	44%
Development Expenditure						
Domestic Development	933,064	0	0%	233,266	0	0%
Donor Development	130,205	2,683	2%	32,551	2,683	8%
Total Expenditure	4,978,712	860,786	17%	1,245,296	860,786	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		23,511				
Development Balances						
		369,430	99%			

Vote:577 Maracha District**Quarter1**

Domestic Development	284,950		
Donor Development	84,480		
Total Unspent	392,941	31%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 1,253,727,000/= against annual budget of 4,978,712,000/= representing 25% % of receipt performance and 101% quarterly out turn respectively. the performance is good due to releasing of Donor funding from (UNICEF) standing at 268%, DDEG at 133% of receipt performance

In Q1 the department budget stood at 1,203,563,000/= and expenditure stood at 860,786,000/= representing 17% of the annual budget and 72% of quarterly out turn. the wage performed at 100%, non-wage at 45% and Donor at low performance at 9%

The low performance was due no implementation of capital projects yet to be implemented in second quarter
The other unspent balance 392,941,000/= of which Donor stood at 84,480,000/= and Domestic development 284,950,000/= for construction HCIII at Ajikoro and non-wage of 23,511,000/= which is an error of Health center allocation

Reasons for unspent balances on the bank account

The other unspent balance 392,941,000/= of which Donor stood at 84,480,000/= and Domestic development 284,950,000/= for construction HCIII at Ajikoro and non-wage of 23,511,000/= which is an error of Health center allocation
works have not been awarded and so payments can not be effected without commencement and completion of stages of

Highlights of physical performance by end of the quarter

First quarter performance:

1. On Physical infrastructure development, procurement requests were made, projects were advertised and evaluations have been concluded. But awards are yet to be made. this means that no works have commenced as yet.
2. On service delivery indicators,
 - a. 45,279 of the 49,975 targeted people attended OPD in all the facilities
 - b. Of the 2,499 expectant mothers, 2,112 attended ANC at first visit. 15.5% of the pregnant mothers are not accounted for.
 - c. Out of the 2,112 mothers seen at ANC first visit, only 2,003 received IPT2 up to second dose. 109 mothers were lost along the way.
 - d. 1,280 mothers attended up to four ANC clinics
 - e. 1,413 mothers delivered in the health facilities, accounting for 83.3% of our target.
 - f. 1,707 children under 1 year received the third dose of Penta-valent vaccine as opposed of the 2,149 target. 442 children were not reached.
 - g. Of the 2,149 children under 1 year targeted for Measles, only 1,227 (57.1%) were reached. 922 of them were lost.

Vote:577 Maracha District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,087,235	2,377,140	26%	2,236,911	2,377,140	106%
District Unconditional Grant (Non-Wage)	12,238	6,060	50%	3,060	6,060	198%
District Unconditional Grant (Wage)	72,811	18,203	25%	18,203	18,203	100%
Locally Raised Revenues	16,826	0	0%	4,206	0	0%
Sector Conditional Grant (Non-Wage)	1,278,454	426,151	33%	318,345	426,151	134%
Sector Conditional Grant (Wage)	7,706,906	1,926,727	25%	1,893,097	1,926,727	102%
Development Revenues	1,057,885	257,692	24%	264,471	257,692	97%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	89,500	29,833	33%	22,375	29,833	133%
Other Transfers from Central Government	284,809	0	0%	71,202	0	0%
Sector Development Grant	608,576	202,859	33%	152,144	202,859	133%
Total Revenues shares	10,145,120	2,634,832	26%	2,501,382	2,634,832	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,779,717	1,944,929	25%	1,911,296	1,944,929	102%
Non Wage	1,307,518	430,375	33%	325,615	430,375	132%
Development Expenditure						
Domestic Development	1,057,885	29,833	3%	264,470	29,833	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,145,120	2,405,138	24%	2,501,382	2,405,138	96%
C: Unspent Balances						
Recurrent Balances		1,836	0%			
Wage		0				
Non Wage		1,836				
Development Balances		227,859	88%			

Vote:577 Maracha District**Quarter1**

Domestic Development	227,859		
Donor Development	0		
Total Unspent	229,695	9%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX. 2,634,832,000/=out of the planned revenue of UGX. 10,145,120 ,000/=, forming 26% fund received against annual budget and 105% against quarterly out turn. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there was no budgetary commitment on the part of the local revenue and other government transfer (UMSFP).The total expenditure was UGX. 2,405,138 ,000/= out of UGX. 2,535,008,000/= expected expenditure, forming 95% of the funds to be expended.The unspent stood at 229,695,000/= 227,859,000/= mostly development grant for construction of secondary and primary school since all contracts are at procurement level and 1,836,000/= non-wage left operations

Reasons for unspent balances on the bank account

The unspent stood at 229,695,000/= 227,859,000/= mostly development grant for construction of secondary and primary school since all contracts are at procurement level and 1,836,000/= non-wage left operations

Reason for unspent balance was due to; 1. Money releases was done in the middle of the quarter. 2. Delays in procurement process of LPO.

Highlights of physical performance by end of the quarter

Wages of staff for July, August, September paid

U.P.E grants released to all 63 government Aided schools

Vote:577 Maracha District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,205,681	205,695	17%	301,420	205,695	68%
District Unconditional Grant (Non-Wage)	8,048	0	0%	2,012	0	0%
District Unconditional Grant (Wage)	64,459	16,115	25%	16,115	16,115	100%
Locally Raised Revenues	6,817	0	0%	1,704	0	0%
Other Transfers from Central Government	1,126,357	189,580	17%	281,589	189,580	67%
Development Revenues	316,793	105,598	33%	79,198	105,598	133%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	216,793	72,264	33%	54,198	72,264	133%
Total Revenues shares	1,522,473	311,292	20%	380,618	311,292	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,459	16,115	25%	16,115	16,115	100%
Non Wage	1,141,222	118,742	10%	285,305	118,742	42%
Development Expenditure						
Domestic Development	316,793	72,264	23%	79,198	72,264	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,522,473	207,121	14%	380,618	207,121	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,838				
Development Balances						
Domestic Development		33,333				
Donor Development		0				
Total Unspent		104,171	33%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 311,292,000 million shillings representing 20% and 82% of the annual and quarterly planned revenue. However, the revenue sources that performed poor were local revenue, District non-wage which the dept did not receive so were below the target.

On expenditure, the department spent 207,121,000 million shillings representing 14% of the total annual revenue and 54% quarterly planned revenue. These funds were mainly spent on wages performing at 100%, non-wage at 42% and development grant was at 91%. By the end of the Quarter 104,171,000/=million shillings remained on account as unspent balance of which non wage 70,838,000/= for continuation of road works and 33,333,000/= development grants for bridge construction

Reasons for unspent balances on the bank account

By the end of the Quarter 104,171,000/=million shillings remained on account as unspent balance of which non wage 70,838,000/= for continuation of road works and 33,333,000/= development grants for bridge construction

Late warranting of funds by the district and staffing gaps in the department

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out

Routine Mechanized Maintenance carried out

Spot graveling carried out

Wages paid

Contract staff paid

Vote:577 Maracha District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,722	15,226	22%	16,930	15,226	90%
District Unconditional Grant (Non-Wage)	8,048	2,012	25%	2,012	2,012	100%
District Unconditional Grant (Wage)	21,354	5,339	25%	5,339	5,339	100%
Locally Raised Revenues	6,817	0	0%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	31,503	7,876	25%	7,876	7,876	100%
Development Revenues	293,985	97,995	33%	56,887	97,995	172%
District Discretionary Development Equalization Grant	36,845	12,282	33%	8,439	12,282	146%
Multi-Sectoral Transfers to LLGs_Gou	8,200	2,733	33%	2,050	2,733	133%
Sector Development Grant	248,940	82,980	33%	46,398	82,980	179%
Total Revenues shares	361,707	113,221	31%	73,817	113,221	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	5,339	25%	5,339	5,339	100%
Non Wage	46,368	6,598	14%	11,592	6,598	57%
Development Expenditure						
Domestic Development	293,985	6,978	2%	56,887	6,978	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,707	18,915	5%	73,817	18,915	26%
C: Unspent Balances						
Recurrent Balances		3,290	22%			
Wage		0				
Non Wage		3,290				
Development Balances		91,017	93%			
Domestic Development		91,017				
Donor Development		0				
Total Unspent		94,306	83%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received cumulatively 113,221,000 million shillings. Also the quarterly outturn is 113,221,000 million representing 31% and 153% of annual and quarterly planned revenues. On expenditure, the department spent a total of 18,915,000/= 25% of the revenues was spent on wages, 14 % on non 2% on development budget. By the end of the quarter 94,306,000/= million was unspent mainly Development grant for borehole drilling and construction.

Reasons for unspent balances on the bank account

By the end of the quarter 94,306,000/= million was unspent mainly Development grant for borehole drilling and construction. Borehole drilling and construction services still in procurement process and late release of funds

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the funds were released too late and long procurement process. District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done.

Vote:577 Maracha District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,099	18,774	23%	20,275	18,774	93%
District Unconditional Grant (Non-Wage)	6,548	1,637	25%	1,637	1,637	100%
District Unconditional Grant (Wage)	63,458	15,865	25%	15,865	15,865	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	5,089	1,272	25%	1,272	1,272	100%
Development Revenues	82,742	14,247	17%	20,686	14,247	69%
District Discretionary Development Equalization Grant	34,050	11,350	33%	8,513	11,350	133%
Multi-Sectoral Transfers to LLGs_Gou	8,692	2,897	33%	2,173	2,897	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	163,842	33,021	20%	40,960	33,021	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,458	15,865	25%	15,865	15,865	100%
Non Wage	17,641	2,909	16%	4,410	2,909	66%
Development Expenditure						
Domestic Development	82,742	2,897	4%	20,686	2,897	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,842	21,671	13%	40,960	21,671	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		11,350	80%			
Donor Development		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	11,350	34%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Received a grant Total of 33,021,000/ out of budget of 163,842,000/=representing 20% of annual budget and 81% of the quarterly out turn The low performance is due to poor performance of local revenue and other government transfer (FIEFOC) The department total expenditure stood at 21,671,000/=representing 13% of annual budget and 44% of quarterly out turn. The poor performance is due to late warranting and non use of development grant performing at 10% and non-wage performing at 60% The departments unspent stood at 11,350,000/=of which is development grant for payment of tilted lands but warranted late

Reasons for unspent balances on the bank account

The departments unspent stood at 11,350,000/=of which is development grant for payment of tilted lands but warranted late

Highlights of physical performance by end of the quarter

The Department acquired Land Title for the District Headquarter Land, Odupiri, Liko and Amanipi Health Center II Lands, Facilitated the District Physical Planning Committee Meeting, Trained stakeholders in Forestry Management and Wetland Restoration

Vote:577 Maracha District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,459	44,615	24%	45,615	44,615	98%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	129,517	32,379	25%	32,379	32,379	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	44,942	11,235	25%	11,235	11,235	100%
Development Revenues	852,731	70,341	8%	213,183	70,341	33%
District Discretionary Development Equalization Grant	4,200	1,400	33%	1,050	1,400	133%
Multi-Sectoral Transfers to LLGs_Gou	174,668	58,223	33%	43,667	58,223	133%
Other Transfers from Central Government	673,862	10,718	2%	168,466	10,718	6%
Total Revenues shares	1,035,190	114,956	11%	258,797	114,956	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	32,379	25%	32,379	32,379	100%
Non Wage	52,942	2,650	5%	13,235	2,650	20%
Development Expenditure						
Domestic Development	852,731	59,433	7%	213,183	59,433	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,190	94,462	9%	258,797	94,462	37%
C: Unspent Balances						
Recurrent Balances		9,585	21%			
Wage		0				
Non Wage		9,585				
Development Balances		10,908	16%			
Domestic Development		10,908				
Donor Development		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	20,494	18%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 114,956,000/= against annual budget of 1,035,190,000/= representing 11% of receipt performance of the annual Budget and quarterly out turn of 44%. This is under performance due to poor performance of local revenue 0% and other government transfers at 6% UWEP and YLP not released to quarterly Target

In Q1 the department quarterly budget stood 220,923,000/= and expenditure at 94,462,000/= representing 9% of the budget and 43% of quarterly out turn. The low

performance is due to low remittance of the YLP and UWEP grants to carryout planned activities hence low performance. The Department Unspent was 20,494,000/= of which 10,908,000/= is development grant for YLP and UWEP and 9,585,000/= non-wage unspent due to late warranting of releases

Reasons for unspent balances on the bank account

The Department Unspent was 20,494,000/= of which 10,908,000/= is development grant for YLP and UWEP and 9,585,000/= non-wage unspent due to late warranting of releases

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of July, August, September. Generation of youth sub-projects and support to PWDS council, women council and Youth council Implemented

Vote:577 Maracha District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,091	14,969	18%	21,023	14,969	71%
District Unconditional Grant (Non-Wage)	22,636	4,393	19%	5,659	4,393	78%
District Unconditional Grant (Wage)	42,302	10,575	25%	10,575	10,575	100%
Locally Raised Revenues	19,153	0	0%	4,788	0	0%
Development Revenues	40,975	9,674	24%	10,244	9,674	94%
District Discretionary Development Equalization Grant	11,614	3,869	33%	2,903	3,869	133%
Multi-Sectoral Transfers to LLGs_Gou	29,361	5,805	20%	7,340	5,805	79%
Total Revenues shares	125,066	24,642	20%	31,267	24,642	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	10,575	25%	10,575	10,575	100%
Non Wage	41,790	4,179	10%	10,447	4,179	40%
Development Expenditure						
Domestic Development	40,975	8,230	20%	10,244	8,230	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,066	22,984	18%	31,267	22,984	74%
C: Unspent Balances						
Recurrent Balances						
		214	1%			
Wage		0				
Non Wage		214				
Development Balances						
		1,444	15%			
Domestic Development		1,444				
Donor Development		0				
Total Unspent		1,658	7%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 24,642,000 million shillings for both cumulative and Quarterly out-turn representing 20% and 79% respectively. This is under performance and the reason for this is because Department didnot recieve local revenue to assist on planning Unit While the rest of revenue sources performed quite well with main source of revenue coming from DDEG and wage. On expenditure the unit spent 22,984,000 million shillings representing 74% of the quarterly allocation mainly on wage performing at 102%, non-wage at 40% and development grant at 80%. By the end of the Quarter 1,658,000/= million shillings mainly Development grant remained on account as unspent balance

Reasons for unspent balances on the bank account

By the end of the Quarter 1,658,000/= million shillings mainly Development grant remained on account as unspent
The reason for unspent balance was because the warrants were done late in September. Hence activities could not be conducted as planned

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of July, August and Sept, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and mid term review of DDP11, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regional budget consultative and energy mainstreaming work shop Soroti

Vote:577 Maracha District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,689	11,923	21%	13,922	11,923	86%
District Unconditional Grant (Non-Wage)	10,893	2,724	25%	2,723	2,724	100%
District Unconditional Grant (Wage)	36,796	9,199	25%	9,199	9,199	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,689	11,923	21%	13,922	11,923	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,796	9,199	25%	9,199	9,199	100%
Non Wage	18,893	1,150	6%	4,723	1,150	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,689	10,349	19%	13,922	10,349	74%
C: Unspent Balances						
Recurrent Balances		1,574	13%			
Wage		0				
Non Wage		1,574				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,574	13%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 11,923,000/= against 55,689,000/ planned annual revenue representing 23% of receipt performance. This is under performance was due no local revenue allocation to the department hence it did not meet the quarterly target. On expenditure, the unit spent 10,349,000/= of the quarterly allocation representing 75%, of which wages stood at 100% because wages of Internal audit were paid for July, August and September, non-wage at 25% due to late release of funds for first quarter and no development grant is allocated to Internal Audit . By the end of the Quarter 1,574,000 million remained unspent which was mainly the unconditional grant wage and non-wage release was transferred late to the unit

Reasons for unspent balances on the bank account

By the end of the Quarter 1,574,000 million remained unspent which was mainly the unconditional grant wage and non-wage release was transferred late to the unit

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers, and 03 Sub-counties. Attended: Fourth quarter 2017/ 18 internal audit report; and fourth quarter 2017/18 PBS reports.

Vote:577 Maracha District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension and gratuity paid. Staff Salaries by 28th of each month. Court cases attended to Line ministries consulted.	Staff salaries paid by 28th of each month Court cases attended Line ministries consulted Pension and Gratuity paid		Staff salaries paid by 28th of each month Court cases attended Line ministries consulted Pension and Gratuity paid	Staff salaries paid by 28th of each month Court cases attended Line ministries consulted Pension and Gratuity paid
211101 General Staff Salaries	158,532	39,633	25 %		39,633
212105 Pension for Local Governments	448,875	112,219	25 %		112,219
212107 Gratuity for Local Governments	517,104	129,276	25 %		129,276
221009 Welfare and Entertainment	1,000	740	74 %		740
221011 Printing, Stationery, Photocopying and Binding	3,000	15	1 %		15
221014 Bank Charges and other Bank related costs	1,000	254	25 %		254
227001 Travel inland	15,000	11,896	79 %		11,896
227004 Fuel, Lubricants and Oils	24,000	13,032	54 %		13,032
228002 Maintenance - Vehicles	12,565	1,018	8 %		1,018
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
282102 Fines and Penalties/ Court wards	20,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	34,529	0	0 %		0
321617 Salary Arrears (Budgeting)	2,413	0	0 %		0
Wage Rect:	158,532	39,633	25 %		39,633
Non Wage Rect:	1,084,486	268,450	25 %		268,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,243,018	308,083	25 %		308,083
Reasons for over/under performance:	Sector performed well due to the payment of pension and gratuity, all staff wages and availability of local revenue for CAOs office.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80% of approved positions in the District establishment structure filled.	(79%) 79% of approved positions in the District establishment		(80%)80% of approved positions in the District establishment	(79%)79% of approved positions in the District establishment

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Non Standard Outputs:	1Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated	1Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for Data capture for month of July,August and September undertaken Pay roll and pay slips printed for Q1	1Workshops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for 5 Travel inland facilitated	1Work shops and meetings attended 2 Stationery and printing carried out 3 Fuel and lubricants bought 4 Welfare and entertainment catered for Data capture for month of July,August and September undertaken Pay roll and pay slips printed for Q1
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	2,563	37 %	2,563
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,563	16 %	2,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	2,563	16 %	2,563

Reasons for over/under performance: Delays in releases of quarter one funds due to changes in the system intergrating PBS to IFMIS

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out	1 Workshops and seminars attended. 2 Technical backstopping to sub counties. 3 Monitoring of sub counties carried out
211103 Allowances	2,000	0	0 %	0
227001 Travel inland	3,000	380	13 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	380	8 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	380	8 %	380

Reasons for over/under performance: Delayed requisitioning due to delayed warranting of funds

Output : 138106 Office Support services

N/A

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N/A				
Non Standard Outputs:	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	Payment of electricity and water bills	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	Payment of electricity and water bills
223005 Electricity	2,500	0	0 %	0
223006 Water	520	0	0 %	0
224004 Cleaning and Sanitation	729	0	0 %	0
227004 Fuel, Lubricants and Oils	500	360	72 %	360
228003 Maintenance – Machinery, Equipment & Furniture	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,729	360	8 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,729	360	8 %	360
Reasons for over/under performance:	Low local revenues released to support the department to assist carry out other activities of the sector			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	All pay roll and pay slips printed for the month of July and Data capture carried out	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	All pay roll and pay slips printed for the month of July and Data capture carried out
221011 Printing, Stationery, Photocopying and Binding	5,000	960	19 %	960
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,960	22 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,960	22 %	1,960
Reasons for over/under performance:	Delay in warranting of funds delayed the implementation of other activites Delay by the service providers to complete servicing of the printers for pay roll printing			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	(80%)80% of staff trained in records management	()

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Non Standard Outputs:		1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.		
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002	Postage and Courier	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information 	Activities not implemented in first quarter	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information	Activities not implemented in first quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Low local revenue collection and delays in the releases

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	Conducted(2)evaluation meetings Stationery purchased Fuel procured		1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	Conducted(2)evaluation meetings Stationery purchased Fuel procured
211103 Allowances	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,272	485	38 %		485
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	728	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,485	21 %		2,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	2,485	21 %		2,485

Reasons for over/under performance:

Delays in releases due to integration of PBS to IFMIS

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() 1-Three laptops for DSC,LC5,Information officer at 7,500,000/= 2-Four tables for Speaker,Finance,Planning at 4,800,000/= 3-Four chairs at 2,800,000/= 4-Five filling Cabinets for speakers office,DSC, LCV,Ministers at 5,000,000/= 5-Construction of Filling rack at Records Section at 5000,000/= 6-Rota for Online reporting by Planning Unit at 5,000,000/= 7-Procurement of Projector for District Meeting by Planning Unit at 5,000,000/=	(0) Not implemented in first quarter	()	(0)Not implemented in first quarter
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Quarter1

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report prepared and submitted by 15/07/2018	(27/07/2018) Annual performance report prepared and submitted by 27/07/2018		(2018-07-15)Annual performance report prepared and submitted by 15/07/2018	(2018-07-27)Annual performance report prepared and submitted by 27/07/2018
Non Standard Outputs:	Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations made with MOFPED Mandatory workshops and seminars attended. Accountable stationery procured. Department Motor vehicles and equipment maintained Office consumables procured for office operations.	Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations		Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations	Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations Monthly staff salaries paid by 28th of every month. Monthly contract staff salaries paid. Quarterly reports prepared and submitted to MOFPED Quarterly consultations
211101 General Staff Salaries	127,823	31,956	25 %		31,956
211103 Allowances	9,100	750	8 %		750
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	500	125	25 %		125
221014 Bank Charges and other Bank related costs	601	150	25 %		150
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	2,000	324	16 %		324
228002 Maintenance - Vehicles	6,350	4,000	63 %		4,000
228004 Maintenance – Other	50	0	0 %		0
Wage Rect:	127,823	31,956	25 %		31,956
Non Wage Rect:	31,101	7,349	24 %		7,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,923	39,305	25 %		39,305

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Allocation more local revenue to the department to carry out all its activities					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) shs. 55,000,000 collected as Local Service Tax in FY 2018/2019	(34,085,000) shs. 34,085,000/= collected as Local Service Tax in FY 2018/2019		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2018/2019	(34085000)shs. 34,085,000/= collected as Local Service Tax in FY 2018/2019
Value of Hotel Tax Collected	() NA	(0) N/A		()	(0)N/A
Value of Other Local Revenue Collections	(77000000) shs. 77,000,000 to be collected in FY 2018/2019 as other local Revenue collections	(34085000) shs. 34,085,000 collected in First quarter FY 2018/2019 as other local Revenue collections		(77000000)shs. 77,000,000 to be collected in FY 2018/2019 as other local Revenue collections	(34085000)shs. 34,085,000 collected in first quarter FY 2018/2019 as other local Revenue collections
Non Standard Outputs:	Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained.	Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained.		Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained.	Revenue mobilization carried out. Local revenue collection followed up from the Lower local Governments. Equipment and vehicles maintained.
211103 Allowances	2,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	500	6 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	500	6 %		500
Reasons for over/under performance: Challenges of staffing no position revenue officer.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018	(29/05/2018) Final work-plan and Local Revenue enhancement Plan approved by District council by 29/05/2018Final work-plan and Local Revenue enhancement Plan approved by District council by 29/05/2018		(2018-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018	(2018-05-29)Final work-plan and Local Revenue enhancement Plan approved by District council by 29/05/2018Final work-plan and Local Revenue enhancement Plan approved by District council by 29/05/2018

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Date for presenting draft Budget and Annual workplan to the Council	(2018-04-01) The Draft budget and the annual work-plans laid to the District council by 01/04/2018	(030/3/2018) The Draft budget and the annual work-plans laid to the District council by 30/03/2018	(82018-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2018	(2018-03-30)The Draft budget and the annual work-plans laid to the District council by 30/03/2018
Non Standard Outputs:	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders 	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders 	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders 	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holders
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	700	175	25 %	175
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	925	18 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	925	18 %	925
Reasons for over/under performance: Lack of Transport facility to co-ordinate activities				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monthly URA returns filed. Monthly Bank reconciliations done and books of accounts posted for both the District and the sub-counties. 		Monthly URA returns filed. Monthly Bank reconciliations done and books of accounts posted for both the District and the sub-counties. 	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	(24/08/2018) Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 24/08/2018	(82018-08-31)Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	(2018-08-24)Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 24/08/2018

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Non Standard Outputs:	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General Allowances paid to Staff Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General Allowances paid to Staff Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General Allowances paid to Staff Office consumable procured.
211103 Allowances	4,700	0	0 %	0
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,290	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	957	96 %	957
228003 Maintenance – Machinery, Equipment & Furniture	36	250	704 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,026	1,457	13 %	1,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,026	1,457	13 %	1,457

Reasons for over/under performance: Delayed releases affecting other activities due to integrating PBS to IFMIS

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Quarterly warrants prepared ,invoices created and monthly salaries Paid. Staff trained in IFMS. Computers serviced and internet services available. Procurement of stationery, Fuel and lubricants.	Quarterly warrants prepared and invoices created	Quarterly warrants prepared and invoices created	Quarterly warrants prepared and invoices created
211103 Allowances	4,120	1,030	25 %	1,030
221003 Staff Training	5,000	1,250	25 %	1,250
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	5,880	1,470	25 %	1,470

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:		Net work challenges and frequent travels to carry out warranting which is tiring.		
<i>Total For Finance : Wage Rect:</i>	<i>127,823</i>	<i>31,956</i>	<i>25 %</i>	<i>31,956</i>
<i>Non-Wage Reccurent:</i>	<i>89,327</i>	<i>18,731</i>	<i>21 %</i>	<i>18,731</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>217,149</i>	<i>50,687</i>	<i>23.3 %</i>	<i>50,687</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.		1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.
211101 General Staff Salaries	159,341	39,835	25 %		39,835
211103 Allowances	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	159,341	39,835	25 %		39,835
Non Wage Rect:	3,000	300	10 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,341	40,135	25 %		40,135
Reasons for over/under performance: Delays of releases of funds delayed first quarter council activities					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid Produced quarterly report		1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid	1. Quarterly contracts meetings held 2 Adverts for bids placed 3.Contracts committee allowances paid Produced quarterly report
211103 Allowances	7,500	1,880	25 %		1,880
221001 Advertising and Public Relations	3,837	950	25 %		950

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,337	3,580	25 %	3,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,337	3,580	25 %	3,580

Reasons for over/under performance: All activities of contracts committee were carried out timely

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	District recruitments carried out Allowances of DSC members paid Retainer of DSC members paid Training of the stakeholders carried out Wages of Chairman implemented	District recruitments carried out Allowances of DSC members paid Retainer of DSC members paid Wages of Chairman	District recruitments carried out Allowances of DSC members paid Retainer of DSC members paid Training of the stakeholders carried out Wages of Chairman implemented	District recruitments carried out Allowances of DSC members paid Retainer of DSC members paid Wages of Chairman
211103 Allowances	2,000	0	0 %	0
213004 Gratuity Expenses	2,184	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221004 Recruitment Expenses	2,796	3,206	115 %	3,206
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	620	155	25 %	155
221009 Welfare and Entertainment	2,000	495	25 %	495
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	400	100	25 %	100
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,500	250	10 %	250
227004 Fuel, Lubricants and Oils	2,500	820	33 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	5,576	28 %	5,576
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,100	5,576	28 %	5,576

Reasons for over/under performance: Additional local revenue provided to sector to carry out its activities

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 Land applications to be handled by the District Land Board	(10) 10 Land applications to be handled by the District Land Board	(40) 40 Land applications to be handled by the District Land Board	(10) 10 Land applications to be handled by the District Land Board
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No. of Land board meetings	(4) 4 Land Board meetings to be undertaken	(1) 1 Land Board meetings to be undertaken	(4)4 Land Board meetings to be undertaken	(1)1 Land Board meetings to be undertaken
Non Standard Outputs:	Report Submission to the Ministry of Lands, Housing and Urban Development Fuel for office operations Procurement of office stationary 	Report Submission to the Ministry of Lands, Housing and Urban Development	Report Submission to the Ministry of Lands, Housing and Urban Development Fuel for office operations Procurement of office stationary	Report Submission to the Ministry of Lands, Housing and Urban Development
211103 Allowances	8,000	1,946	24 %	1,946
221009 Welfare and Entertainment	1,200	250	21 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	3,146	23 %	3,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	3,146	23 %	3,146
Reasons for over/under performance:	Funds delayed in First Quarter affecting activities of Land boards			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(12) 12Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed	(12)12 Auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(1) 1 PAC Report Discussed by the District Council	(4)4 PAC Reports Discussed by the District Council	(1)1 PAC Report Discussed by the District Council
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances	8,000	0	0 %	0
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	800	360	45 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	360	3 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	360	3 %	360
Reasons for over/under performance:	Limited local revenue allocated to the sector in First quarter affecting the activities			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant resolutions planned	(2) 2 Council Minutes with relevant resolutions planned	(7)7 Council Minutes with relevant resolutions planned	(2)2 Council Minutes with relevant resolutions planned
Non Standard Outputs:	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	1.Gratuity paid to councillors 2 Councillors allowances paid	1.Gratuity paid to councillors 2.EX-gratia of all LC1 paid 3 Councillors allowances paid	1.Gratuity paid to councillors 2 Councillors allowances paid
211103 Allowances	149,250	22,610	15 %	22,610
221009 Welfare and Entertainment	1,500	0	0 %	0
221010 Special Meals and Drinks	6,600	1,182	18 %	1,182
221011 Printing, Stationery, Photocopying and Binding	1,450	450	31 %	450
221014 Bank Charges and other Bank related costs	1,000	266	27 %	266
227001 Travel inland	13,000	8,790	68 %	8,790
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	2,375	25 %	2,375
228002 Maintenance - Vehicles	8,001	1,468	18 %	1,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,301	37,141	19 %	37,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,301	37,141	19 %	37,141
Reasons for over/under performance: Poor performance of local revenue due to few avenues for collection and delays in releases of First quarter				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-Six meeting carried out by standing committee carried out	2 Standing committee meetings held		2 Standing committee meetings held
211103 Allowances	2,250	0	0 %	0
221010 Special Meals and Drinks	1,900	504	27 %	504
221011 Printing, Stationery, Photocopying and Binding	550	60	11 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	564	12 %	564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	564	12 %	564
Reasons for over/under performance: Low local revenues to carry out other standing committee activities				
Total For Statutory Bodies : Wage Rect:	159,341	39,835	25 %	39,835
Non-Wage Reccurent:	261,938	50,667	19 %	50,667
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	421,279	90,502	21.5 %	90,502
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Vote:577 Maracha District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:	<p> Extension Workers salaries paid timely Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries District level outputs 1. Joint Stakeholder meetings for value chain actors and supporters conducted. 2. Farmer Institutions developed 3. Agricultural Extension and advisory services managed/coordinate Sub County level outputs 1. Data on farmers collected and updated 2. Advisory and Extension services provided 3. Demonstrations conducted 4. Field days conducted 5. Stakeholder meetings held 6. Political monitoring conducted 7. Experiences / knowledge shared in workshops 8. Procured stationery for reporting 9. Procured fuel for outreach activities </p>	<p> Extension Agricultural Extension and Advisory services to the farming communities Farmer Organisations (Sweet Potatoes & Cassava) trained. Support supervision to Extension by Subject matter specialists conducted. Fuel Procured for outreach activities/supervision Vehicle maintained & tyres procured for effective and efficient service delivery Procured stationery for reporting/documenta ting Procured refreshments and cleaning materials to provide conducive working environment for the staff </p>	<p> Extension Workers salaries paid timely Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries District level </p>	<p> Extension Agricultural Extension and Advisory services to the farming communities Farmer Organisations (Sweet Potatoes & Cassava) trained. Support supervision to Extension by Subject matter specialists conducted. Fuel Procured for outreach activities/supervision Vehicle maintained & tyres procured for effective and efficient service delivery Procured stationery for reporting/documenta ting Procured refreshments and cleaning materials to provide conducive working environment for the staff </p>
211101 General Staff Salaries	498,204	124,551	25 %	124,551
211103 Allowances	134,521	9,199	7 %	9,199
221002 Workshops and Seminars	11,500	2,000	17 %	2,000
221009 Welfare and Entertainment	1,188	250	21 %	250
221011 Printing, Stationery, Photocopying and Binding	3,904	300	8 %	300
221012 Small Office Equipment	3,872	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	191	19 %	191

Vote:577 Maracha District**Quarter1**

224006 Agricultural Supplies	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	27,000	7,436	28 %	7,436
228002 Maintenance - Vehicles	18,821	2,790	15 %	2,790
Wage Rect:	498,204	124,551	25 %	124,551
Non Wage Rect:	206,806	22,166	11 %	22,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,010	146,717	21 %	146,717
Reasons for over/under performance: Challenges of IFMS delayed the release of first quarter which was received in Setember 2018 No service provider applied to supply Cassava chippers and Tarpaulins The above two challenges did not enable the staff to utilise all the money planned for first quarter All the staff were paid timely				

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	The procuremnt process for Cassava Chippers and Tarpaulins is at the stage of receiving bids		N/A	The procuremnt process for Cassava Chippers and Tarpaulins is at the stage of receiving bids
312202 Machinery and Equipment	51,561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,561	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,561	0	0 %	0
Reasons for over/under performance: The district has not received any bids from potential service providers that has posed a challenge for utilising the funds				

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
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Vote:577 Maracha District

Quarter1

Non Standard Outputs:		1. Two thousand (2,000) herds of cattle vaccinated against black quarter 2. Two thousand animals sprayed with acaricide to control tick borne and other vector borne diseases in animals. 3. Sensitized and Mobilised stakeholders to understand Restocking programme 4. Reviewed Restocking Programme 5. Beneficiary Identified under Restocking programme 6. Beneficiary list Approved and Endorsed by the Sub County and District Executive Committees respectively 7. Trained beneficiaries of restocking programme 8. Heifers verified and Distributed to the beneficiaries of the restocking programme 9. Mornitored and supervised restocking programme activities 	Supervised veterinary activities in the District. Vaccinated Chickens against Newcastle disease Carried out veterinary inspection of animals and cacasses in all the Lower Local Governments	Technical supervision of Veterinary activities in all the lower local Governments carried out Vaccinated Chickens against Newcastle disease Carried out veterinary inspection of animals and cacasses in all the Lower Local Governments	
211103	Allowances	6,685	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	7,000	952	14 %	952
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
228002	Maintenance - Vehicles	2,050	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,735	952	4 %	952
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,735	952	4 %	952

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Challenges of IFMIS delayed activities because the district reveived funds in september 2018.									
Output : 018204 Fisheries regulation										
N/A										
Non Standard Outputs:	1. two fish ponds constructed. 2. statistical data on capture and aquaculture collected. 3.60 fish farmers visited and advised. 4. Report submitted to MAAIF. 5. Fuel and oils procured.	Inspected fish stores and Markets in Maracha District, Procured fuel, lubricants for outreach activities Report submitted to the directorate of fisheries plus consultation with the Commissioner		1. two fish ponds constructed. 2. statistical data on capture and aquaculture collected. 3.60 fish farmers visited and advised. 4. Report submitted to MAAIF. 5. Fuel and oils procured.	Inspected fish stores and Markets in Maracha District, Procured fuel, lubricants for outreach activities Report submitted to the directorate of fisheries plus consultation with the Commissioner					
211103 Allowances	2,000	500	25 %		500					
221002 Workshops and Seminars	550	0	0 %		0					
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0					
227001 Travel inland	2,000	500	25 %		500					
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500					
228002 Maintenance - Vehicles	1,000	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	8,050	1,500	19 %		1,500					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	8,050	1,500	19 %		1,500					
Reasons for over/under performance:	First quarter funds delayed due to IFMIS challenges									
Output : 018205 Crop disease control and regulation										
N/A										
Non Standard Outputs:	1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF 5.operation and coordination of VODP carried.	Maintenance of Mini weathetr station and collected rainfall data for guiding farming communities Supervision of crop related activities in all the lower loca Governments Pest and disease surveillance carried out Report submitted to the commissioner crop, MAAIF		1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF 5.operation and coordination of VODP carried.	Maintenance of Mini weathetr station and collected rainfall data for guiding farming communities Supervision of crop related activities in all the lower loca Governments Pest and disease surveillance carried out Report submitted to the commissioner crop, MAAIF					

Vote:577 Maracha District**Quarter1**

211103 Allowances	24,000	1,163	5 %	1,163
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,175	1,163	2 %	1,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,175	1,163	2 %	1,163

Reasons for over/under performance: Challenges in IFMIS delayed access to first quarter funds This delayed activities and therefore not all the funds were utilised as planned.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(1000) Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.	(250) Deployed and maintained tiny targets along the river	(1000)Deployed and maintained tiny tarkets along river	(250)Deployed and maintained tiny targets along the river
Non Standard Outputs:	1. Technical backstopping of bee farmers carried out 2. Trained bee farmers on management and processing 3. Procured hives and harvesting gears 4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	Technical Supervision of entomological Activities in the District carried out Procured Catridge for reporting and documentation Procured fuel for outreach activities	1. Technical backstopping of bee farmers carried out 2. Trained bee farmers on management and processing 3. Procured hives and harvesting gears 4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	Technical Supervision of entomological Activities in the District carried out Procured Catridge for reporting and documentation Procured fuel for outreach activities
211103 Allowances	2,050	440	21 %	440
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	450
227001 Travel inland	1,732	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0

Vote:577 Maracha District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	1,568	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	1,090	14 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,050	1,090	14 %	1,090

Reasons for over/under performance: Challenges of IFMIS led to delayed implementation of first quarter activities . Activities were implemented in September 2018

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Not implemented	N/A	Not implemented	
312101 Non-Residential Buildings	37,120	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,120	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,120	0	0 %	0

Reasons for over/under performance: Not implemented in Q1 Challenges of IFMIS led to delayed implementation of first quarter activities . Activities were not implement

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1. community mobilized and sensitized. 2.Nutrition Services strengthened through VHTS and HLII Level. 3.Project managed and Coordinated.	1. community mobilized and sensitized. 2.Nutrition Services strengthened through VHTS and HLII Level. 3.Project managed and Coordinated.		
312101 Non-Residential Buildings	105,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,437	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,437	0	0 %	0

Reasons for over/under performance:

Output : 018283 Livestock market construction

N/A				
N/A				
312101 Non-Residential Buildings	55,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A

N/A

312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District Council Hall	(0) Not implemented	(2)Trade sensitisation meetings organised at the District Council Hall	(0)Not implemented
No of businesses inspected for compliance to the law	(10) Businesses inspected	(0) Not implemented	(10)Businesses inspected	(0)Not implemented
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,390	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,390	0	0 %	0

Reasons for over/under performance: Activity not implemented in first quarter due to delays in the release of funds from MoPED

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(5) Businesses assisted in registration	() not implemented in Q1	(5)Businesses assisted in registration	()not implemented in Q1
Non Standard Outputs:	NA	Not implemented in Q1	NA	Not implemented in Q1
211103 Allowances	1,000	0	0 %	0

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221002 Workshops and Seminars	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Not implemented in Q1 due to delays in releases in Q1 caused by late warranting.

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Farmers organisations guided on marketing their produce/products etc	Not implemented in Q1		Not implemented in Q1
221002 Workshops and Seminars	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: Not implemented in Q1 due to delays in releases in Q1 caused by late warranting.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) Cooperative groups supervised	(2) Cooperative groups of Nyadri & Oleba supervised and guided on issues of financial management	(8) Cooperative groups supervised	(2) Cooperative groups of Nyadri & Oleba supervised and guided on issues of financial management
No. of cooperative groups mobilised for registration	(2) Cooperative groups mobilised	(3) Cooperative groups of Cassava, Sweet Potatoes, Veterans mobilised for registration	(0) Cooperative groups mobilised	(3) Cooperative groups of Cassava, Sweet Potatoes, Veterans mobilised for registration
Non Standard Outputs:	NA	Trained Cooperative groups on business planning	NA	Trained Cooperative groups on business planning
221002 Workshops and Seminars	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	700	25 %	700

Reasons for over/under performance: Delayed release of funds due to challenges in IFMIS affected timely implementation of activities

Output : 018305 Tourism Promotional Services

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No. and name of new tourism sites identified	(2) 11,Community dialogue on the importance of the sites and its development carried out	(1) Community meeting held to jointly chat a wayforward on how to develop Miriadua site for attracting Tourists for revenue generation/incomes	(2)11,Community dialogue on the importance of the sites and its development carried out	(1)Community meeting held to jointly chat a wayforward on how to develop Miriadua site for attracting Tourists for revenue generation/incomes
Non Standard Outputs:	NA	Community meeting held to develop Miriadua falls.	NA	Community meeting held to jointly chat a wayforward on how to develop Miriadua site for attracting Tourists for revenue generation/incomes
211103 Allowances	2,000	500	25 %	500
282104 Compensation to 3rd Parties	13,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,282	500	3 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,282	500	3 %	500
Reasons for over/under performance:	Very little Local revenue was allocated for this output in quarter one and also late warranting.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,204</i>	<i>124,551</i>	<i>25 %</i>	<i>124,551</i>
<i>Non-Wage Reccurent:</i>	<i>332,689</i>	<i>28,070</i>	<i>8 %</i>	<i>28,070</i>
<i>GoU Dev:</i>	<i>270,118</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,101,011</i>	<i>152,621</i>	<i>13.9 %</i>	<i>152,621</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Awareness on health among the communities raised	4 Community dialogues 3 Radio talk shows 9,000 IEC Materials distributed			1. We conducted 4 community dialogues in Yivu, Nyadri, Oluffe and Oleba SC on Sexual Gender Based Violence. 2. We conducted 2 Radio talk shows on Malaria prevention, HIV prevention and Nutrition. 3. Translation and distribution of IEC materials on Ebola
211103 Allowances	8,600	1,100	13 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	1,100	13 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	1,100	13 %		1,100
Reasons for over/under performance: Lack of sufficient funds, the thin health work force and poor community attitudes					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries of all staff paid promptly	278 Health workers paid salaries for each of the months in the quarter July, August and september		Salaries of all staff paid promptly	1. Data capture 2. Payroll verification 3. Warranting 4. Payments
211101 General Staff Salaries	3,049,819	762,455	25 %		762,455
Wage Rect:	3,049,819	762,455	25 %		762,455
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,049,819	762,455	25 %		762,455
Reasons for over/under performance: All Health staff wages paid for the months of July, August and September and an error PHC funds meant for Health centers sent to district health office.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(26720) The PNFP facilities in Maracha include St. Joseph's Hospital Maracha and Yivu Abea HC III. These provide physical access to health care services in which we expect 27,498 clients to seek medical services at least once in the year	(5123) Total of 5,123 patients attended services at the OPD in both Maracha Hospital and Yivu Abea HC III, with Yivu Abea contributing 44.3%	(0)	(5123)Total of 5,123 patients attended services at the OPD in both Maracha Hospital and Yivu Abea HC III, with Yivu Abea contributing 44.3%
Number of inpatients that visited the NGO Basic health facilities	(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrantit	(1659) 1,408 admitted in Maracha Hospital, 251 admitted in Yivu Abea HC	(0)	(1659)Total of 1,659 admissions were made in both the Hospital and Yivu Abea HC III. This reflects 32.4% of the OPD attendance, a true reflection of referrals services
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1036) About 1,036 deliveries are expected to occur in the Hospital (662) and Yivu Abea HC III (374)	(403) 403 mothers delivered in the two NGO facilities, with 288 (71.5%)	(0)	(403)403 mothers delivered in the two NGO facilities, with 288 (71.5%)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1149) The two facilities shall be in position to employ child survival strategies including immunization. 1,149 children under one year shall be vaccinated against DPT up to third dose	(0) Not implemented	(0)	(0)Not implemented
Non Standard Outputs:	The health seeking behaviour of the population improved	5,123 OPD attendance 1,659 admissions 403 deliveries		Community education and mobilization for initial, continuous utilization of services, patient clerkship, diagnosis and management, In-patient services
263367 Sector Conditional Grant (Non-Wage)	12,954	1,794	14 %	1,794
291003 Transfers to Other Private Entities	125,148	34,609	28 %	34,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,101	36,404	26 %	36,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,101	36,404	26 %	36,404
Reasons for over/under performance:	Off-budget support from partners like IDI, BTC and UNICEF boosting the activities of the sector. The PHC NGO over performed because the funds for Yivu Abea were drawn from PHC for Lower Level Government units and thus became a plus on the PHC NGO			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(151) The health workers (151) shall be subjected to various forms of training. These include formal trainings both short and long, mentorships and CMEs	(72) 72 Established health workers benefited from 7 different training opportunities in the quarter	()	(72)72 Established health workers benefited from 7 different training opportunities in the quarter
No of trained health related training sessions held.	(780) Each of the 15 health facilities shall conduct 52 sessions of CME on key components of health care delivery especially RMNCAH, health promotion and education	(174) 1. Trained 1 SHE in Risk Communication on Ebola 2. Trained 3 staff on Integrated Management of Malaria 3. Trained 3 HWs on Birth Cohort and Retention monitoring 4. 6 staff trained on Health Systems strengthening 5. 3 members of the DHT drafted the HIV Bulletin in Gulu work shop 6. 2 HEs participated in the translation of IEC materials on Ebola prevention	()	(174)1. Trained 1 SHE in Risk Communication on Ebola 2. Trained 3 staff on Integrated Management of Malaria 3. Trained 3 HWs on Birth Cohort and Retention monitoring 4. 6 staff trained on Health Systems strengthening 5. 3 members of the DHT drafted the HIV Bulletin in Gulu work shop 6. 2 HEs participated in the translation of IEC materials on Ebola prevention
Number of outpatients that visited the Govt. health facilities.	(173180) The entire catchment population for the 15 lower level government facilities	(40156) 40,156 clients attended OPD services in the Government health units (9 HC IIIs and 6 HC II)	()	(40156)40,156 clients attended OPD services in the Government health units (9 HC IIIs and 6 HC II). This is 92.8% of the target for the quarter
Number of inpatients that visited the Govt. health facilities.	(25977) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrant	(1011) 1,011 of the patients who attended OPD were admitted in the HC IIIs meaning that 2.5% were IPD cases.	()	(1011)1,011 of the patients who attended OPD were admitted in the HC IIIs meaning that 2.5% were IPD cases.
No and proportion of deliveries conducted in the Govt. health facilities	(7756) 7,756 deliveries are estimated across the lower level government health facilities. This is 80% of the expected deliveries	(1010) 1,010 mothers delivered in the health facilities under supervision. This represents 52.1% of the target for the quarter	()	(1010)1,010 mothers delivered in the health facilities under supervision. This represents 52.1% of the target for the quarter
% age of approved posts filled with qualified health workers	(95) The current staffing level dropped from 93.6% to 89% because some left service formally . We also operationalized thre HC II without deliberaterecruitmen t	()	()	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All the 411 villages have functional VHT.	() 822 VHTs in 411 illages	()	()All the 411 villages have 2 active VHT each
No of children immunized with Pentavalent vaccine	(7447) The government facilities shall be in position to employ child survival strategies including immunization. 7,643 children under one year shall be vaccinated against DPT up to third dose	(1460) 1,460 DPT3	()	(1460)1,460 children below five years received third dose of Pentavalent vaccine
Non Standard Outputs:	The health seeking behaviour of the population improved	40,156 OPD attendances 1,011 admissions 1,010 deliveries 1,460 Pentavalent 3		* Community mobilization and education * Static and out reach services
263104 Transfers to other govt. units (Current)	144,410	18,276	13 %	18,276
263106 Other Current grants	292,278	29,524	10 %	29,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,688	47,800	11 %	47,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,688	47,800	11 %	47,800

Reasons for over/under performance:

Selection criteria used is crude, some facilities do not have routine CME sessions, delayed release of PHC

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	1. Land titles processed for five health facilities; Wadra HC III, Tara HC III, Oluvu HC III, Kamaka HC III and Maracha HC IV 2. Retentions for Maternity ward in Maracha Hc IV and Pit latrine in Tara HC III paid. 3. 1 Laptop computer procured for the DHO 4. 1 Motorcycle procured for the DHE 5. Internet Router installed in Maracha HC IV 6. Master plan for Ajikoro Hc II designed	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed 3. Retention for Pit latrine in Tara HC III paid		1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed 3. Retention for Pit latrine in Tara HC III paid
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
312101 Non-Residential Buildings	247,092	2,683	1 %	2,683

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312201 Transport Equipment	15,406	0	0 %	0
312212 Medical Equipment	24,673	0	0 %	0
312213 ICT Equipment	5,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,820	0	0 %	0
Donor Dev:	130,205	2,683	2 %	2,683
Total:	333,024	2,683	1 %	2,683

Reasons for over/under performance: Challenges in IFMIS delayed access to first quarter funds This delayed activities and therefore not all the funds were utilised as planned.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) 1. Construct a Doctor's house in Maracha HC IV 2. Construct a staff house at Liko HC II	(0) NA	()	(0)The construction of Staff house has not commenced
Non Standard Outputs:	N/A	Procurement request made but the production of the BOQ delayed. Project yet to be advertised to hire a contractor		Procurement request made but the production of the BOQ delayed. Project yet to be advertised to hire a contractor
312102 Residential Buildings	148,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,837	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,837	0	0 %	0

Reasons for over/under performance: Delays in procuring the Contractor

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of Maternity ward in Maracha HC IV 2. Construct new Maternity ward in Ajikoro Hc II	Procurement request made for the Completion of Maternity ward in Maracha HC IV and contract has just been awarded. But the process for the Maternity ward in Ajikoro HC II has not been initiated since it was centralized by government.		Procurement request made for the Completion of Maternity ward in Maracha HC IV and contract has just been awarded. But the process for the Maternity ward in Ajikoro HC II has not been initiated since it was centralized by government.
312101 Non-Residential Buildings	265,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,000	0	0 %	0

Reasons for over/under performance: Delays in procurement processes

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	1 OPD block constructed at Ajikoro HC II 2. 1 General ward constructed at Ajikoro HC II	Feasibility study done but Government centralized the procurement processes	Feasibility study done but Government centralized the procurement processes	
312101 Non-Residential Buildings	285,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	285,000	0	0 %	0

Reasons for over/under performance: Delay and confusion over the procurement of Contractors, scope of project not clearly defined, structural designs and BOQs not made

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated,implemented and monitored	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated,implemented and monitored	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated,implemented and monitored	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated,implemented and monitored	
211103 Allowances	11,375	1,018	9 %	1,018	
221001 Advertising and Public Relations	128,212	0	0 %	0	
221002 Workshops and Seminars	28,120	0	0 %	0	
221009 Welfare and Entertainment	5,240	5,840	111 %	5,840	
221011 Printing, Stationery, Photocopying and Binding	3,388	986	29 %	986	
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0	
227001 Travel inland	64,710	1,141	2 %	1,141	
227004 Fuel, Lubricants and Oils	24,332	1,359	6 %	1,359	

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228002 Maintenance - Vehicles	13,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,235	10,344	4 %	10,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,235	10,344	4 %	10,344

Reasons for over/under performance: Challenges of IFMIS led to delayed implementation of first quarter activities . Activities were implemented in September 2018

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	Works are still at procurement level	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	Works are still at procurement level
	2. One Motorcycle procured		2. One Motorcycle procured	
	3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid		3. Retention for Pit latrine in Tara HC III paid	
	4. Lap top computer procured			
	5. Router installed at Maracha HC IV			
	6. Master plan for Ajikoro HC drawn			
312101 Non-Residential Buildings	1,400	0	0 %	0
312104 Other Structures	30,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,407	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,407	0	0 %	0
Reasons for over/under performance: Works are still at procurement level				
Total For Health : Wage Rect:	3,049,819	762,455	25 %	762,455
Non-Wage Recurrent:	865,625	95,648	11 %	95,648
GoU Dev:	933,064	0	0 %	0
Donor Dev:	130,205	2,683	2 %	2,683
Grand Total:	4,978,712	860,786	17.3 %	860,786

Vote:577 Maracha District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	 -1057 Primary teachers paid	1057 Primary school teachers Paid for the months July ,August and September		-1057 Primary teachers paid	1057 Primary school teachers Paid for the months July ,August and September
211101 General Staff Salaries	6,659,790	1,664,948	25 %		1,664,948
Wage Rect:	6,659,790	1,664,948	25 %		1,664,948
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,659,790	1,664,948	25 %		1,664,948
Reasons for over/under performance: All teachers salaries were paid for Q1					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers shall be paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(1057)1057 teachers shall be paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 1057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	(76705) 76705 no of enrolled pupils in UPE School	(76705) 76705 no of enrolled pupils in UPE School		(76705)76705 no of enrolled pupils in UPE School	(76705)76705 no of enrolled pupils in UPE School
No. of student drop-outs	(105) 105 no. of students likely to drop out of school	(26) 26 no of students dropped ou		(105)105 no. of students likely to drop out of school	(26)26 no of students dropped out
No. of Students passing in grade one	(30) 30 no of students to pass in grade one	(30) 30 no of students to pass in grade one		(30)30 no of students to pass in grade one	(30)30 no of students to pass in grade one
No. of pupils sitting PLE	(2300) 2300 no of pupils to sit for PLE next financial 2018- 19	(0) Not implemented in Q1		(2300)2300 no of pupils to sit for PLE next financial 2018- 19	(0)Not implemented in Q1
Non Standard Outputs:	NA	N/A		NA	N/A
291001 Transfers to Government Institutions	774,445	270,796	35 %		270,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	774,445	270,796	35 %		270,796
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	774,445	270,796	35 %		270,796

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Over performance was due an error made by Finance to post inspection grant and D.E.O monitoring as U.P.E to schools			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	School nutritional activities implemented	School nutritional activities Not implemented in Q1		School nutritional activities implemented	School nutritional activities not implemented Q1
312101 Non-Residential Buildings	284,809	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	284,809	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	284,809	0	0 %		0
Reasons for over/under performance:		Challenges of IFMIS led to delayed implementation of first quarter activities . Activities were Not implemented in Q1			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction of 2classroom block at Oniba PS and Okabi Renovations of 4 classroom block Kamaka PS and Robu PS 2 classroom block at simbili PSand Azipi PS	(0) Projects are at procurement level		(6)Construction of 2classroom block at Oniba PS and Okabi	(0)Projects are at procurement level
Non Standard Outputs:	NA	N/A		NA	N/A
312101 Non-Residential Buildings	193,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	193,100	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,100	0	0 %		0
Reasons for over/under performance:		Activities are at procurement level, No payments made			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) 5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	(0) Projects are at procurement		(20)5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	(0)Projects are at procurement
Non Standard Outputs:	NA	Projects are at procurement		NA	Projects are at procurement
312101 Non-Residential Buildings	59,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	0	0 %	0

Reasons for over/under performance: Projects are at procurement

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(6) (6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb ili to equipped with 36desks	(0) Furniture are still at procurement level	(6)(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb il	(0)Furniture are still at procurement level
Non Standard Outputs:	N/A	Furniture are still at procurement level	NA	Furniture are still at procurement level
312203 Furniture & Fixtures	5,940	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,940	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,940	0	0 %	0

Reasons for over/under performance: Furniture are still at procurement level

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	-Secondary school teachers paid	Secondary school teachers Salaries paid	-Secondary school teachers Salaries paid	Secondary school teachers Salaries paid
211101 General Staff Salaries	1,047,116	261,779	25 %	261,779
Wage Rect:	1,047,116	261,779	25 %	261,779
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,047,116	261,779	25 %	261,779

Reasons for over/under performance: Secondary school teachers salaries paid timely

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4125) (4125) Students to be enrolled in secondary school in the Financial year 2018/19	(4125) 4125) Students to be enrolled in secondary school in the	(4125)(4125) Students to be enrolled in secondary school in the	(4125)4125) Students to be enrolled in secondary school in the
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Non Standard Outputs:	N/A	4125) Students to be enrolled in secondary school in the	NA	4125) Students to be enrolled in secondary school in the
291001 Transfers to Government Institutions	459,345	155,805	34 %	155,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,345	155,805	34 %	155,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,345	155,805	34 %	155,805

Reasons for over/under performance: Secondary schools received all their school capitation grants timely

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Projects are at procurement level	N/A	Projects are at procurement level
281504 Monitoring, Supervision & Appraisal of capital works	21,250	0	0 %	0
312101 Non-Residential Buildings	404,286	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,536	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	425,536	0	0 %	0

Reasons for over/under performance: Projects are at procurement level

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	School inspections carried out in all schools in the District	Staff wages paid and vehicle maintained	School inspections carried out in all schools in the District	Staff wages paid and vehicle maintained
211101 General Staff Salaries	72,811	18,203	25 %	18,203
211103 Allowances	29,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,753	0	0 %	0
227001 Travel inland	6,247	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0

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228002 Maintenance - Vehicles	10,073	484	5 %	484
Wage Rect:	72,811	18,203	25 %	18,203
Non Wage Rect:	62,753	484	1 %	484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,564	18,687	14 %	18,687
Reasons for over/under performance: Non -release of inspection and D.E.O Monitoring funds				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All secondary schools in the District inspected	Not implemented	All secondary schools in the District inspected	Not implemented
211103 Allowances	3,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,975	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975	0	0 %	0
Reasons for over/under performance: Non- release of D.E.O and inspection funds to the Department				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Schools participate in National Sports competitions	Part payment to California Bus Service for transporting children to participate in National Sports competitions	-Schools participate in National Sports competitions	Part payment to California Bus Service for transporting children to participate in National Sports competitions
227003 Carriage, Haulage, Freight and transport hire	7,000	3,290	47 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,290	47 %	3,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,290	47 %	3,290
Reasons for over/under performance: Additional local revenue allocation to the department pay service providers				
Total For Education : Wage Rect:	7,779,717	1,944,929	25 %	1,944,929
Non-Wage Reccurent:	1,307,518	430,375	33 %	430,375
GoU Dev:	968,385	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,055,620	2,375,304	23.6 %	2,375,304

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained		Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained office furniture purchased	Wages of staff paid Contract staff Paid Carrying out Value for money Audits Gang workers paid Consultancy carried out Stakeholders trained
211101 General Staff Salaries	64,459	16,115	25 %		16,115
211103 Allowances	31,400	3,592	11 %		3,592
221002 Workshops and Seminars	14,000	9,234	66 %		9,234
221009 Welfare and Entertainment	1,417	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	499	25 %		499
224006 Agricultural Supplies	8,048	0	0 %		0
227001 Travel inland	10,500	2,090	20 %		2,090
227004 Fuel, Lubricants and Oils	8,399	3,000	36 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	64,459	16,115	25 %		16,115
Non Wage Rect:	80,764	18,415	23 %		18,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,223	34,530	24 %		34,530
Reasons for over/under performance: Late release of funds to carry out first quarter activities					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Motorcycle repaired service van repaired Grader,wheel loader,Tipper lorries all these equipment s serviced and repaired		N/A	Motorcycle repaired service van repaired Grader,wheel loader,Tipper lorries all these equipment s serviced and repaired

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228002 Maintenance - Vehicles	103,995	17,009	16 %	17,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,995	17,009	16 %	17,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,995	17,009	16 %	17,009

Reasons for over/under performance: Delayed requisitions for payment by department due to late releases of funds from URF

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(142) ODRU-OMBAVU-IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BUR Maintained	(0) Activity to be in second quarter	(142)ODRU-OMBAVU-IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BUR Maintained	(0)Activity to be in second quarter
Non Standard Outputs:	1 General inspections carried out on community roads 2 drainage works were carried out on all community access roads 3 culvert De-silting done on all community access roads 4 Grass cutting done 5 Pothole/ Rut patching done 6 Grabbing and Repair of road shoulders done	Activity to be in second quarter		Activity to be in second quarter

263367 Sector Conditional Grant (Non-Wage)	155,888	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,888	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,888	0	0 %	0

Reasons for over/under performance: Activity to be in second quarter URF to release funds for activities in second quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(22) Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(22) Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(22)Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(22)Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained
Non Standard Outputs:	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out 	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefillin g,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out

263367 Sector Conditional Grant (Non-Wage)	272,337	37,594	14 %	37,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,337	37,594	14 %	37,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,337	37,594	14 %	37,594

Reasons for over/under performance: Late releases of funds due shift of PBS to IFMIS system

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

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Non Standard Outputs:	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual, in progress but payments to be made in second quarter Routine mechanized implemented Payment of turn man done Payment road overseer done Mobilisation recruitment carried out Spot graveling carried out. Training of Gang leaders done	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried outRoutine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual, in progress but payments to be made in second quarter Routine mechanized implemented Payment of turn man done Payment road overseer done Mobilization recruitment carried out Spot graveling carried out. Training of Gang leaders done
263367 Sector Conditional Grant (Non-Wage)	528,238	45,724	9 %	45,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,238	45,724	9 %	45,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	528,238	45,724	9 %	45,724
Reasons for over/under performance:	Under staffing affects the department to carry out all activities Late releases of funds to implement all activities Aging service van breaking down easily			
Capital Purchases				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	(0) Under procurement process	(1)Construction of Odraku culvert bridge in Yivu Sub	(0)Under procurement process
Non Standard Outputs:	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Under procurement process	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Under procurement process
312103 Roads and Bridges	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Long procurement process .			
Total For Roads and Engineering : Wage Rect:	64,459	16,115	25 %	16,115
Non-Wage Reccurent:	1,141,222	118,742	10 %	118,742
GoU Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,305,681</i>	<i>134,857</i>	<i>10.3 %</i>	<i>134,857</i>
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Vote:577 Maracha District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 Two contract staff paid salaries for 12 months. 2 .Four Coordination committee meetings held 3.Four Extension staff meetings held 4 monitoring,supervision,and daily operations undertaken 5. seminars and workshops attended 6.Monthly and quarterly reports submitted	-Staff salaries paid Consultation with line ministries carried out -Supervision and Monitoring Done			-Staff salaries paid Consultation with line ministries carried out -Supervision and Monitoring Done
211101 General Staff Salaries	21,354	5,339	25 %		5,339
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,099	0	0 %		0
228002 Maintenance - Vehicles	6,817	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	445	0	0 %		0
Wage Rect:	21,354	5,339	25 %		5,339
Non Wage Rect:	12,361	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,715	5,339	16 %		5,339
Reasons for over/under performance: Delays in First quarter releases due to system changes					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(97) 97 Number of Supervision Visits undertaken during and after Construction	(24) 24 Number of Supervision Visits undertaken after Construction		(97)97 Number of Supervision Visits undertaken during and after Construction	(24)24 Number of Supervision Visits undertaken after Construction
No. of water points tested for quality	(15) 15 Water points tested for quality	(5) 5 Water points tested for quality		(15)15 Water points tested for quality	(5)5 Water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination carried out	(1) 1 District Water Supply and sanitation Coordination carried out		(4)4 District Water Supply and sanitation Coordination carried out	(1)1District Water Supply and sanitation Coordination carried out
No. of sources tested for water quality	(15) 15 water sources tested for Quality	(5) 5 water sources tested for Quality		(15)15 water sources tested for Quality	(5)5 water sources tested for Quality
Non Standard Outputs:	NA	N/A		NA	N/A
211103 Allowances	5,360	1,881	35 %		1,881
221003 Staff Training	2,340	0	0 %		0
222003 Information and communications technology (ICT)	2,116	10	0 %		10
227001 Travel inland	1,738	0	0 %		0
227004 Fuel, Lubricants and Oils	2,949	496	17 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,503	2,387	16 %		2,387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,503	2,387	16 %		2,387
Reasons for over/under performance:	Late releases of sector funds due to changes of system PBS integrated to IFMIS				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(08) 08 Water Points planned for rehabilitation this year.	(0)		(8)08 Water Points planned for rehabilitation this year.	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(75%) 75% of Rural sources functional	(0)		(75%) 75% of Rural sources functional	(0)
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(0)		(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(0)
Non Standard Outputs:	NA			NA	
227001 Travel inland	5,280	0	0 %		0
227004 Fuel, Lubricants and Oils	4,828	1,030	21 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,108	1,030	10 %		1,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108	1,030	10 %		1,030
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(1) 1 Quarterly promotional events conducted.		(4)Quarterly promotional events conducted.	(1)1 Quarterly promotional events conducted.
No. of water user committees formed.	(13) 13 Water User committees formed for new sources	(0) No Water User committees formed for new sources		(13)13 Water User committees formed for new sources	(0)No Water User committees formed for new sources

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No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(0) No- Water User committees trained for new sources	(23)23 Water User committees trained for new sources	(0)No-Water User committees trained for new sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NOT PLANNED	(0) N/A	(0)NOT PLANNED	(0)N/A
Non Standard Outputs:	NA	Advocacy meetings held	NA	Advocacy meetings held
221002 Workshops and Seminars	4,902	3,181	65 %	3,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	3,181	65 %	3,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,902	3,181	65 %	3,181

Reasons for over/under performance: Long procurement process and delays in releases due to system changes integration of PBS to IFMIS

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.Advocacy meetings held 2 Extension and coordination meetings held	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.Advocacy meetings held 2.Extension and coordination meetings held
211103 Allowances	4,494	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,494	0	0 %	0

Reasons for over/under performance: Staffing challenges

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Not implemented	N/A	Not implemented
312101 Non-Residential Buildings	4,691	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	4,691	0	0 %
Donor Dev:	0	0	0 %
Total:	4,691	0	0 %

Reasons for over/under performance: Not implemented in Q1

Output : 098180 Construction of public latrines in RGCs

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Quarter1

No. of public latrines in RGCs and public places	(1) one 4 Stance Public latrine constructed in the District	(0) Project at final Procurement level	(0)	(0)Project at final Procurement level
Non Standard Outputs:	NA	Project at final Procurement level		Project at final Procurement level
312101 Non-Residential Buildings	15,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,006	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,006	0	0 %	0
Reasons for over/under performance:	Long process of procurement and delays in first quarter funds due to system changes			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6New boreholes to be constructed in 2018/19 FY	(0) Projects under final procurement stage	(6)6New boreholes to be constructed in 2018/19 FY	(0)Projects under final procurement stage
No. of deep boreholes rehabilitated	(10) 10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(0) Projects under final procurement stage	(10)10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(0)Projects under final procurement stage
Non Standard Outputs:	Data update carried out Monitoring and supervision carried out Retentions Paid Water quality testing Carried out Incinerator constructed	Monitoring and supervision carried out Water quality testing Carried out	Data update&carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed	Monitoring and supervision carried out Water quality testing Carried out
281504 Monitoring, Supervision & Appraisal of capital works	13,168	0	0 %	0
312101 Non-Residential Buildings	38,523	4,245	11 %	4,245
312104 Other Structures	182,000	0	0 %	0
312202 Machinery and Equipment	32,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,088	4,245	2 %	4,245
Donor Dev:	0	0	0 %	0
Total:	266,088	4,245	2 %	4,245
Reasons for over/under performance:	Long procurement process and low capacity of local contractors			
Total For Water : Wage Rect:	21,354	5,339	25 %	5,339
Non-Wage Reccurent:	46,368	6,598	14 %	6,598
GoU Dev:	285,785	4,245	1 %	4,245
Donor Dev:	0	0	0 %	0
Grand Total:	353,507	16,182	4.6 %	16,182

Vote:577 Maracha District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resource Department salaries paid	Salary for the staff in Natural Resources Department paid for the month of July, August and September		Natural resource Department salaries paid	Salary for the staff in Natural Resources Department paid for the month of July, August and September
211101 General Staff Salaries	63,458	15,865	25 %		15,865
Wage Rect:	63,458	15,865	25 %		15,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,458	15,865	25 %		15,865
Reasons for over/under performance: Human Resource Offices paid salaries for all staff for all the three months					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	1 Mobilization and registration of farmers carried out 2Training in Silvicultural carried out 3. sensitization of private tree farmers carried out.	Training on Forestry Management undertaken in 3 Local Forest Reserves and on External Boundary of the Reserves		1 Mobilization and registration of farmers carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	Training on Forestry Management undertaken in 3 Local Forest Reserves and on External Boundary of the Reserves
211103 Allowances	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	500	10 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	500	10 %		500
Reasons for over/under performance: Most of the Forestry sector activities were planned under Local Revenue and the District unconditional grant hence making it difficult to implement the planned activities hence the need for conditional grant wage					
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:	1 Training of communities on wetland management carried out.	1 wetland management training undertaken and more yet to be undertaken in the upcoming quarters	1 Training of communities on wetland management carried out.	1 Training of Communities was undertaken on wetland management at Ayi River
211103 Allowances	2,000	800	40 %	800
227004 Fuel, Lubricants and Oils	553	250	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	1,050	41 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	1,050	41 %	1,050

Reasons for over/under performance: off budget support by FIEFOC enhanced many activities to be under taken

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) One District Environment Action Plan will be developed after compiling all the Sub county Action Plans	(1) 1. Demarcation and restoration of river banks implemented	(1)One District Environment Action Plan will be developed after compiling all the Sub county Action Plans	(1)1. Demarcation and restoration of river banks implemented
Non Standard Outputs:	1. Demarcation and restoration of river banks implemented	1. Demarcation and restoration of river banks started	1. Demarcation and restoration of river banks implemented	1. Demarcation and restoration of river banks started
211103 Allowances	2,004	500	25 %	500
221002 Workshops and Seminars	548	0	0 %	0
221014 Bank Charges and other Bank related costs	88	200	227 %	200
227001 Travel inland	1,448	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	159	16 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,088	859	17 %	859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,088	859	17 %	859

Reasons for over/under performance: Late releases of funds due to PBS Budget intergration to IFIMIS systems causing delays

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas	(3) Court sessions attended over land wrangles	(4)Dispute resolution from the Lower Local Governments	(3)Court sessions attended over land wrangles
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Non Standard Outputs:	1 surveying and titling of District lands carried out 2 Capacity building on land matters implemented in the lower local Governments and upcoming trading Centers. 3. Report Submission to the relevant Ministry of Lands, Housing and Urban Development and other stakeholders 4. Supervision of Lower Local Governments on matters of Lands, Housing, Physical Planning and Urban Development undertaken 5. Procurement of office stationary and fuel for the Land management sector to implement the routine planned activities	Court sessions attended over land wrangles	Court sessions attended over land wrangles	
211103 Allowances	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance:	Late releases of funds due to PBS Budget intergration to IFIMIS systems causing delays			

Capital Purchases

Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:			Titling of the District HQ, Ovujjo HCIII and Completion of titling of Liko, Amanipi and Odupiri H/Cs in the Quarter	N/A	Titling of the District HQ, Ovujjo HCIII and Completion of titling of Liko, Amanipi and Odupiri H/Cs in the Quarter
281501	Environment Impact Assessment for Capital Works	15,010	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	16,950	0	0 %	0

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311101 Land	24,000	0	0 %	0
312202 Machinery and Equipment	4,000	0	0 %	0
312211 Office Equipment	3,040	0	0 %	0
312301 Cultivated Assets	11,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,050	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,050	0	0 %	0
Reasons for over/under performance: THE FUNDS WERE ALL RELEASED AS PLANNED DUE TO THE USE OF IFMS Hence all the planned activities that were planned were used to undertake the titling process timely				
<i>Total For Natural Resources : Wage Rect:</i>	<i>63,458</i>	<i>15,865</i>	<i>25 %</i>	<i>15,865</i>
<i>Non-Wage Reccurent:</i>	<i>17,641</i>	<i>2,909</i>	<i>16 %</i>	<i>2,909</i>
<i>GoU Dev:</i>	<i>74,050</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,149</i>	<i>18,774</i>	<i>12.1 %</i>	<i>18,774</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	-Public library renovated and equipped	Not Implemented		-Public library renovated and equipped	Not Implemented
211103 Allowances	1,200	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:	Librarian not recruited				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(0) Activity not implemented in First quarter		(30) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(0)Activity not implemented in First quarter
Non Standard Outputs:	1. FAL Centers monitored and supervised 2. Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	Activity not implemented in First quarter		1.&FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	Activity not implemented in First quarter
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	2,064	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,564	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,564	0	0 %		0

Vote:577 Maracha District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Department did not implement activities as they awaited new FAL curriculum to be disseminated by line ministry				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Stakeholders reoriented on Gender mainstreaming	Activity not Implemented		Stakeholders reoriented on Gender mainstreaming	Activity not Implemented
211103 Allowances	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	Planned to be implemented in second quarter.				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	-Court sessions attended -Reunion of lost children with parents	Representation of Juveniles in Courts of Law			Representation of Juveniles in Courts of Law
211103 Allowances	1,900	0	0 %		0
221009 Welfare and Entertainment	540	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	210	0	0 %		0
227001 Travel inland	1,680	480	29 %		480
227004 Fuel, Lubricants and Oils	1,388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,118	480	8 %		480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,118	480	8 %		480
Reasons for over/under performance:	non realization of Off Budget support from partners like ACAV who facilitate Juvenile case representation in Courts of law				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(30) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(1) Youth council supported		(25) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(1) Youth council supported

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Non Standard Outputs:	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs 4-School Outreaches carried out.	Youth council meeting supported	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	Youth council meeting supported
211103 Allowances	3,220	480	15 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	480	15 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	480	15 %	480

Reasons for over/under performance: Low or No allocation of local revenue to boost the activities of youth councils

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() Funds disbursed for IGA to five PWD Groups , training of PWD and Older Persons in IGA Management and support to 2 Elderly Groups, Quarterly Executive meetings to be supported and Chairperson and Secretary to be facilitated quarterly	(2) 2 Councils of PWD and Older persons were held Facilitation for transportation of assistive devices	()	(2)2 Councils of PWD and Older persons were held Facilitation for transportation of assistive devices
Non Standard Outputs:	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done 	2 Councils of PWD and Older persons were held and allowances paid. Facilitation for transportation of assistive devices	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done	2 Councils of PWD and Older persons were held and allowances paid Facilitation for transportation of assistive devices
211103 Allowances	9,080	1,020	11 %	1,020
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	1,320	9 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,320	1,320	9 %	1,320

Reasons for over/under performance: Due to late releases of funds some activities were rolled to second quarter

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	Cultural heritage documented and recorded	Activity not implemented	Cultural heritage documented and recorded	Activity not implemented
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: Activity not implemented since it was budget under local revenue and the department received no local revenue.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(12) 12 representatives women council supported	(5) 5 representatives women council supported	(12)12 representatives women council supported	(5)5 representatives women council supported
Non Standard Outputs:	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	5 representatives women council supported	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	5 representatives women council supported
211103 Allowances	1,480	370	25 %	370
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	370	11 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	370	11 %	370

Reasons for over/under performance: Late release of funds some activities of women council rolled to second quarter

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff wages paid Line ministries consulted Technical backstopping provided Workshops attended	Wages paid for the months of July, August and September.		Wages paid for the months of July, August and September.
211101 General Staff Salaries	129,517	32,379	25 %	32,379
221002 Workshops and Seminars	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %	0
222001 Telecommunications	400	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,330	0	0 %	0
Wage Rect:	129,517	32,379	25 %	32,379
Non Wage Rect:	9,880	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,397	32,379	23 %	32,379

Reasons for over/under performance: Late releases activities to be implemented in Second quarter.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Community Development Workers supported and facilitated	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1. YLP and UWEP sub projects generated 2. YLP and UWEP projects monitored 3. Focal persons facilitated 4. Funds recovered from Youth and women groups 5-Assistive aid purchased	Submission YLP reports and work-plans to Line Ministry	1. YLP and UWEP sub projects generated 2. YLP and UWEP projects monitored 3. Focal persons facilitated 4. Funds recovered from Youth and women groups	Submission YLP reports and work-plans to Line Ministry
312101 Non-Residential Buildings	678,062	1,210	0 %	1,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	678,062	1,210	0 %	1,210
Donor Dev:	0	0	0 %	0
Total:	678,062	1,210	0 %	1,210
Reasons for over/under performance: Delayed remittance of YLP and UWEP funds to facilitate activities Low interest shown by Youth to generate projects for funds.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,517</i>	<i>32,379</i>	<i>25 %</i>	<i>32,379</i>
<i>Non-Wage Reccurent:</i>	<i>52,942</i>	<i>2,650</i>	<i>5 %</i>	<i>2,650</i>
<i>GoU Dev:</i>	<i>678,062</i>	<i>1,210</i>	<i>0 %</i>	<i>1,210</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>860,522</i>	<i>36,239</i>	<i>4.2 %</i>	<i>36,239</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff wages paid - Training on Planning tools carried out -Office operations carried out -Travels to line ministries carried -Planning Unit Vehicle maintained -Payment of Contract staff wages carried out	Staff wages paid for July, August and September Training of Planning tools in Nyadri, oleba, Oluffe e and Oluvu sub- county carried out. Office operation s carried out. Vechicle maintained		-Staff wages paid - Training on Planning tools carried out -Office operations carried out -Travels to line ministries carried out -Planning Unit Vehicle maintained -Payment of Contract staff wages carried out	Staff wages paid for July, August and September Training of Planning tools in Nyadri, oleba, Oluffe e and Oluvu sub- county carried out. Office operation s carried out. Vechicle maintained
211101 General Staff Salaries	42,302	10,575	25 %		10,575
211103 Allowances	9,300	250	3 %		250
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	1,159	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,467	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	2,000	345	17 %		345
228003 Maintenance – Machinery, Equipment & Furniture	274	0	0 %		0
228004 Maintenance – Other	1,885	446	24 %		446
Wage Rect:	42,302	10,575	25 %		10,575
Non Wage Rect:	22,085	1,541	7 %		1,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,387	12,117	19 %		12,117
Reasons for over/under performance:	Late releases of Funding to implement all activities of First quater due to system challenges and changes in the IFMIS				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Retention of key staff in position through promotion and conducive work environment	(1) One qualified staff in the Unit		(1)Retention of key staff in position through promotion and conducive work environment	(1)One qualified staff in the Unit

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No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	(3) 3 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes	(12)12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	(3)3 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes
Non Standard Outputs:	-DPTC Meetings organised and minutes captured and stored	3 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes	-DPTC Meetings organised and minutes captured and stored	3 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	525	131	25 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	506	25 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	506	25 %	506

Reasons for over/under performance: ALL activities implemented as per shedule due availability of funds to implement activities.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	-District Statistical abstract prepared	Activity not implemented	-District Statistical abstract prepared	Activity not implemented
221002 Workshops and Seminars	1,025	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	0	0 %	0

Reasons for over/under performance: Activity not implemented to be implemented in second quarter

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	-Birth registration carried out in Four sub-counties	19,000 Birth nortification cards printed and distributed in 4 sub-counties of oleba, Yivu, Oluvu and Kijomoro	-Birth registration carried out in Four sub-counties	19,000 Birth nortification cards printed and distributed in 4 sub-counties of oleba, Yivu, Oluvu and Kijomoro.
221002 Workshops and Seminars	3,502	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,025	256	25 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,527	256	5 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,527	256	5 %	256
Reasons for over/under performance: System challenges, Unreliable Network for BR data entry affecting the spend of entry				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	-Planning Action plan implemented.	Action plans drawn from Japan capacity building program implemented in four sub-counties in terms of training held	-Planning Action plan implemented.	Action plans drawn from Japan capacity building program implemented in four sub-counties in terms of training held
221002 Workshops and Seminars	1,025	256	25 %	256
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	506	25 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	506	25 %	506
Reasons for over/under performance: Availability of Funding for the activity				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-DDPII Reviewed and preparation of DDPIII Began	Mid-term review meetings held	-DDPII Reviewed and preparation of DDPIII Began	Mid-term review meetings held
221003 Staff Training	1,025	256	25 %	256
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	115	23 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	371	18 %	371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	371	18 %	371
Reasons for over/under performance: Under-staffing of the department affecting the implementation of the Mid- term review				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS		-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS activites done
221003 Staff Training	500	200	40 %		200
221008 Computer supplies and Information Technology (IT)	800	291	36 %		291
227004 Fuel, Lubricants and Oils	725	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,025	491	24 %		491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,025	491	24 %		491
Reasons for over/under performance:	Lack of ICT officer affecting the maintenance of website (Under-staffing)				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	 -Budgets prepared and Budget conference held -IPF disseminated	Regional Budget conference attended and Policy document printed and distributed to heads of Department		-Budgets prepared and Budget& conference held -IPF disseminated	Regional Budget conference attended and Policy documents printed and distributed to heads of Department
221002 Workshops and Seminars	2,025	506	25 %		506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,025	506	25 %		506
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,025	506	25 %		506
Reasons for over/under performance:	Activities attended due to availability of local revenue				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	-Multi-esectoral monitoring carried out	N/A			N/A
221003 Staff Training	1,000	0	0 %		0
221012 Small Office Equipment	750	0	0 %		0

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222001 Telecommunications	275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Technical and Political monitoring carried out for first quarters recommendations put in place and responsible depts tasked with fixing issues identified in the field.		N/A	Technical and Political monitoring carried out for first quarters recommendations put in place and responsible depts tasked with fixing issues identified in the field.
281504 Monitoring, Supervision & Appraisal of capital works	11,614	2,425	21 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,614	2,425	21 %	2,425
Donor Dev:	0	0	0 %	0
Total:	11,614	2,425	21 %	2,425
Reasons for over/under performance: The 2% allocation for monitoring under DDEG grant not enough to carry out a comprehensive monitoring				
<i>Total For Planning : Wage Rect:</i>	<i>42,302</i>	<i>10,575</i>	<i>25 %</i>	<i>10,575</i>
<i>Non-Wage Reccurrent:</i>	<i>41,790</i>	<i>4,179</i>	<i>10 %</i>	<i>4,179</i>
<i>GoU Dev:</i>	<i>11,614</i>	<i>2,425</i>	<i>21 %</i>	<i>2,425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,705</i>	<i>17,179</i>	<i>18.0 %</i>	<i>17,179</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Staff salaries paid 2.Value for money audits carried out	Payment of July,Augustand September salaries Submitted Q4 report to line minstries. Carried out Internal Audit in secondary schools		1 Staff salaries paid 2.Value for money audits carried out	Payment of July,Augustand September salaries Submitted Q4 report to line minstries. Carried out Internal Audit in secondary schools
211101 General Staff Salaries	36,796	9,199	25 %		9,199
211103 Allowances	2,000	400	20 %		400
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	93	0	0 %		0
Wage Rect:	36,796	9,199	25 %		9,199
Non Wage Rect:	10,893	1,150	11 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,689	10,349	22 %		10,349
Reasons for over/under performance:	Late release of Funds affected the implementation of other activites.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted	(0) Activity not implemented		(4)Quarterly Audits Conducted	(0)Activity not implemented
Non Standard Outputs:	-Human resource Audit carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	Activity not implemented		-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	Activity not implemented
211103 Allowances	1,600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Activity not implemented in first quarter due to late disbursement of funds due to sytem challenges				
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,796</i>	<i>9,199</i>	<i>25 %</i>	<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>18,893</i>	<i>1,150</i>	<i>6 %</i>	<i>1,150</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,689</i>	<i>10,349</i>	<i>18.6 %</i>	<i>10,349</i>

Vote:577 Maracha District**Quarter1****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 : OLUVU				344,064	64,628
Sector : Works and Transport				38,956	0
Programme : District, Urban and Community Access Roads				38,956	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				26,063	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abure-nyika Road	OMBACI Abure-nyika Road	Other Transfers from Central Government		1,800	0
Andeni-Mundru-Ongoro Road	OMBACI Andeni-Mundru- Ongoro Road	Other Transfers from Central Government		2,250	0
Anrudeni-Mundru-ongoro road	MICHU Anrudeni-Mundru- ongoro road	Other Transfers from Central Government		1,800	0
Atoro-Baranya Road	DRAJU Atoro-Baranya Road	Other Transfers from Central Government		1,350	0
Atratraka -kamali road	AYIKO Atratraka -kamali road	Other Transfers from Central Government		1,350	0
Ayikuru-DRC Boarder road	AYIKO Ayikuru-DRC Boarder road	Other Transfers from Central Government		900	0
Eliofe- Okubani road	RIKABU Eliofe- Okubani road	Other Transfers from Central Government		900	0
Eliofe-Cubiri DRC road	RIKABU Eliofe-Cubiri DRC road	Other Transfers from Central Government		900	0
Gbulukua-Angangara road	MICHU Gbulukua- Angangara road	Other Transfers from Central Government		1,350	0
Monigoa-Odua road	OMBACI Monigoa-Odua road	Other Transfers from Central Government		1,800	0
Oluvu gang leader salariesand operations	OMBACI Oluvu gang leader salariesand operations	Other Transfers from Central Government		3,700	0
Oluvu spot improvement	OMBACI Oluvu spot improvement	Other Transfers from Central Government		4,054	0
Oluvu supervision and monitoring	OMBACI Oluvu supervision and monitoring	Other Transfers from Central Government		3,909	0

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Output : Bottle necks Clearance on Community Access Roads			12,893	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance Agii-ANDENI-DRC	OMBACI Routine Manual Maintenance Agii-ANDENI-DRC	Other Transfers from Central Government	3,780	0
Routine Manual Maintenance oluvu-Ovujo	OMBACI Routine Manual Maintenance oluvu-Ovujo	Other Transfers from Central Government	9,113	0
Sector : Education			225,454	53,979
Programme : Pre-Primary and Primary Education			210,121	48,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,121	48,458
Item : 291001 Transfers to Government Institutions				
Andeni primary school	MICHU Andeni ps	Sector Conditional Grant (Non-Wage)	12,000	3,783
Atratraka primary school	AYIKO Atatraka ps	Sector Conditional Grant (Non-Wage)	12,055	7,186
Baranya cope	DRAJU baranya cope	Sector Conditional Grant (Non-Wage)	5,376	1,459
Baranya primary school	DRAJU baranya ps	Sector Conditional Grant (Non-Wage)	13,145	5,322
Cubiri primary school	RIKABU Cubiri ps	Sector Conditional Grant (Non-Wage)	12,504	4,699
Galia primary school	OMBACI Galia ps	Sector Conditional Grant (Non-Wage)	14,705	3,976
Gbulukua primary school	MICHU gbulukua ps	Sector Conditional Grant (Non-Wage)	13,525	4,874
Kamadi primary school	AYIKO Kamadi ps	Sector Conditional Grant (Non-Wage)	11,895	3,071
Nigo primary school	NYOGO Nigo ps	Sector Conditional Grant (Non-Wage)	14,364	4,822
Okabi primary school	RIKABU okabi ps	Sector Conditional Grant (Non-Wage)	13,035	3,752
Oluvu primary school	OMBACI oluvu ps	Sector Conditional Grant (Non-Wage)	12,517	5,515
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RIKABU Okabi Primary School	Sector Development Grant	72,000	0
Output : Provision of furniture to primary schools			3,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	RIKABU 18DESKS FOR OKABI PS	Sector Development Grant	3,000	0
Programme : Secondary Education			15,333	5,520
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,333	5,520
Item : 291001 Transfers to Government Institutions				
All saints ss	OMBACI All saints ss	Sector Conditional Grant (Non-Wage)	15,333	5,520
Sector : Health			64,408	10,650
Programme : Primary Healthcare			64,408	10,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,408	10,650
Item : 263104 Transfers to other govt. units (Current)				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	10,949	1,809
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	12,186	1,809
Item : 263106 Other Current grants				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	20,644	3,514
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	20,628	3,517
Sector : Water and Environment			15,006	0
Programme : Rural Water Supply and Sanitation			15,006	0
Capital Purchases				
Output : Construction of public latrines in RGCs			15,006	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RIKABU Public latrine at Atooro	District Discretionary Development Equalization Grant	15,006	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluvu CDO	OMBACI Oluvu sc	Sector Conditional Grant (Non-Wage)	240	0
LCIII : NYADRI			366,635	90,954

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Sector : Agriculture			55,000	0
Programme : District Production Services			55,000	0
Capital Purchases				
Output : Livestock market construction			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	PABURA Nyadri Live stock market	District Discretionary Development Equalization Grant	55,000	0
Sector : Works and Transport			27,106	0
Programme : District, Urban and Community Access Roads			27,106	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boniababa-Alivu- B-Midria Road	ROBU Boniababa-Alivu- B-Midria Road	Other Transfers from Central Government	1,575	0
Gang leaders salaries and operations Nyadri	PABURA Gang leaders salaries and operations Nyadr	Other Transfers from Central Government	2,408	0
Koyi TC-Piago Village	ROBU Koyi TC-Piago Village	Other Transfers from Central Government	1,575	0
Lurua-Obia Village	PABURA Lurua-Obia Village	Other Transfers from Central Government	2,100	0
Moiga-Lii-Border	PABURA Moiga-Lii-Border	Other Transfers from Central Government	2,100	0
Nyadri spot improvement/repairs	PABURA Nyadri Supervision and monitoring	Other Transfers from Central Government	3,000	0
Yofea-Padruku CC	ROBU Yofea-Padruku CC	Other Transfers from Central Government	1,050	0
Output : Bottle necks Clearance on Community Access Roads			13,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Nyadri Tara	PABURA Routine Maintenance Nyadri Tara	Other Transfers from Central Government	9,113	0
Maintenance koyi Onzilabori rd	PABURA vMaintenance koyi Onzilabori rd	Other Transfers from Central Government	4,185	0
Sector : Education			148,824	51,019

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Programme : Pre-Primary and Primary Education			71,143	25,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,203	25,444
Item : 291001 Transfers to Government Institutions				
Baria primary school	BARIA baria ps	Sector Conditional Grant (Non-Wage)	11,820	4,117
Koyi primary school	ROBU Koyi ps	Sector Conditional Grant (Non-Wage)	12,589	4,604
Maracha primary school	PABURA Maracha ps	Sector Conditional Grant (Non-Wage)	14,408	5,487
Midria primary school	ROBU midria ps	Sector Conditional Grant (Non-Wage)	14,974	4,856
Nyoro primary school	PABURA Nyoro ps	Sector Conditional Grant (Non-Wage)	14,412	6,380
Capital Purchases				
Output : Provision of furniture to primary schools			2,940	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA 18 desks supplied at Oniba PS	Sector Development Grant	2,940	0
Programme : Secondary Education			77,681	25,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,681	25,575
Item : 291001 Transfers to Government Institutions				
Maracha ss	PABURA Maracha ss	Sector Conditional Grant (Non-Wage)	77,681	25,575
Sector : Health			135,465	39,936
Programme : Primary Healthcare			135,465	39,936
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			125,148	34,609
Item : 291003 Transfers to Other Private Entities				
Maracha District Hospital	PABURA vMaracha District Hospital	Sector Conditional Grant (Non-Wage)	125,148	34,609
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,317	5,326
Item : 263104 Transfers to other govt. units (Current)				
Nyadri HC III	ROBU Nyadri HC III	Sector Conditional Grant (Non-Wage)	10,317	1,809
Item : 263106 Other Current grants				
Nyadri HC III	BARIA Nyadri HC III	Sector Conditional Grant (Non-Wage)	0	3,517

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Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support Nyadri CDO SUPPORT	PABURA Nyadri SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : OLEBA			1,038,815	85,993
Sector : Works and Transport			88,957	0
Programme : District, Urban and Community Access Roads			88,957	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buaramali- Paidha MKT Road	BURAMALI Buaramali- Paidha MKT Road	Other Transfers from Central Government	1,575	0
Cikoro-Yoyo Road	BANGO Cikoro-Yoyo Road	Other Transfers from Central Government	2,625	0
Etoko-Edee-Simbili road	ETOKO Etoko-Edee-Simbili road	Other Transfers from Central Government	2,100	0
Gang Leader Wages for Oleba SC and Operation	BANGO Gang Leader Wages for Oleba SC and Operation	Other Transfers from Central Government	4,200	0
Gbulua-Nyarakua road	BANGO Gbulua-Nyarakua road	Other Transfers from Central Government	2,625	0
Kovua-Kilembe Mbaffee PS	BANGO Kovua-Kilembe Mbaffee PS	Other Transfers from Central Government	4,200	0
Oleba Spot Improvement	BANGO Oleba Spot Improvement	Other Transfers from Central Government	3,243	0
Oleba supervising and Monitoring	BANGO Oleba supervising and Monitoring	Other Transfers from Central Government	4,278	0
Retriko-Nyamazile CC Road	WOROGBO Retriko-Nyamazile CC Road	Other Transfers from Central Government	1,575	0
Buramali-Adhu Road	BURAMALI vBuramali-Adhu Road	Other Transfers from Central Government	2,100	0
Output : Bottle necks Clearance on Community Access Roads			60,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanised Maintenance Oleba-retriko	WOROGBOW Mechanised Maintenance Oleba-retriko	Other Transfers from Central Government	27,900	0
Routine Maintenance Dada-DRC-Border road	ETOKO Routine Maintenance Dada-DRC-Border road	Other Transfers from Central Government	4,523	0
Routine Manual Maintenance Etoko-DRC-Border	ETOKO Routine Manual Maintenance Etoko-DRC-Border	Other Transfers from Central Government	3,510	0
Routine Manual Maintenance Gbulukua-Nyambira	ETOKO Routine Manual Maintenance Gbulukua-Nyambira	Other Transfers from Central Government	8,505	0
Routine Manual Maintenance Oniba-Lurua rd	WOROGBOW Routine Manual Maintenance Oniba-Lurua rd	Other Transfers from Central Government	3,645	0
Routine Manual Maintenance Simbili-Oleba rd	WOROGBOW Routine Manual Maintenance Simbili-Oleba rd	Other Transfers from Central Government	6,075	0
Routine Oleba- Retriko-rd	BANGO Routine Oleba-Retriko-rd	Other Transfers from Central Government	6,278	0
Sector : Education			315,432	78,613
Programme : Pre-Primary and Primary Education			235,340	49,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,280	49,762
Item : 291001 Transfers to Government Institutions				
Anyabia primary school	PARANGA Anyabia ps	Sector Conditional Grant (Non-Wage)	10,000	2,673
Azipi primary school	ROBU azipi ps	Sector Conditional Grant (Non-Wage)	10,813	3,807
Buramali cope	BURAMALI buramali cope	Sector Conditional Grant (Non-Wage)	4,627	1,964
Buramali primary school	BURAMALI Buramali ps	Sector Conditional Grant (Non-Wage)	10,912	4,206
Etoko primary school	ETOKO etoko ps	Sector Conditional Grant (Non-Wage)	12,363	3,957
Mbafé primary school	WOROGBOW mbafé ps	Sector Conditional Grant (Non-Wage)	12,370	3,960
Nyambira primary school	BANGO Nyambira ps	Sector Conditional Grant (Non-Wage)	12,528	3,277
Nyarakua primary school	ROBU nyarakua ps	Sector Conditional Grant (Non-Wage)	13,099	3,890
Oleba primary school	BANGO Oleba ps	Sector Conditional Grant (Non-Wage)	12,603	4,601

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Oniba primary school	WOROGBO oniba ps	Sector Conditional Grant (Non-Wage)	12,034	3,770
Paranga primary schoool	PARANGA paranga ps	Sector Conditional Grant (Non-Wage)	13,644	5,880
Retriko primary school	PARANGA retri ko ps	Sector Conditional Grant (Non-Wage)	12,357	3,629
Simbili primary school	BURAMALI simbili ps	Sector Conditional Grant (Non-Wage)	12,930	4,147
Capital Purchases				
Output : Classroom construction and rehabilitation			70,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	WOROGBO Oniba PS construction	District Discretionary Development Equalization Grant	70,060	0
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BURAMALI LatrineConstruction at Buramali PS	Sector Development Grant	15,000	0
Programme : Secondary Education			80,092	28,850
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,092	28,850
Item : 291001 Transfers to Government Institutions				
Oleba seed ss	WOROGBO Oleba seed ss	Sector Conditional Grant (Non-Wage)	80,092	28,850
Sector : Health			632,186	7,380
Programme : Primary Healthcare			602,178	7,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,349	7,380
Item : 263104 Transfers to other govt. units (Current)				
Ajikoro Hc II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	5,059	665
Liko HC II	BURAMALI Liko HC	Sector Conditional Grant (Non-Wage)	5,581	0
Oleba HC III	BANGO Oleba HC	Sector Conditional Grant (Non-Wage)	13,221	1,809
Item : 263106 Other Current grants				
Ajikoro HC II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	9,431	1,389
Liko HC II	BURAMALI Liko HC	Other Transfers from Central Government	9,431	0

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Oleba HC III	BANGO Oleba HC	Sector Conditional Grant (Non-Wage)	20,625	3,517
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	PARANGA Draw master plan for upgrading of Ajikoro HC	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	PARANGA Works at Ajikoro HC	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			68,837	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BURAMALI Construct a staff house in Liko Hc II	District Discretionary Development Equalization Grant	68,837	0
Output : Maternity Ward Construction and Rehabilitation			154,993	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	PARANGA Construct Maternity ward in Ajikoro HC II	Sector Development Grant	154,993	0
Output : OPD and other ward Construction and Rehabilitation			285,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	PARANGA Construct a General ward in Ajikoro HC II	Sector Development , Grant	155,000	0
Building Construction - General Construction Works-227	PARANGA Construct OPD block in Ajikoro HC	Sector Development , Grant	130,000	0
Programme : Health Management and Supervision			30,007	0
Capital Purchases				
Output : Administrative Capital			30,007	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	PARANGA Pit latrines in Ajikoro HC	Sector Development Grant	30,007	0
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				

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Output : Administrative Capital			2,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BURAMALI completion of Liko HC Land title	District Discretionary Development Equalization Grant	1,000	0
Real estate services - Land Survey-1517	PARANGA Survey of Ajikoro HC Land	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO OLEBA	BANGO Oleba SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : KIJOMORO			392,293	79,343
Sector : Works and Transport			139,561	0
Programme : District, Urban and Community Access Roads			139,561	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliava CU-Curube-Aroi Road	ALIVU Aliava CU-Curube-Aroi Road	Other Transfers from Central Government	3,150	0
Alivu-Gubu Road	ALIVU Alivu-Gubu Road	Other Transfers from Central Government	1,575	0
Gbokua-Curube-Esemayi	ALIVU Gbokua-Curube Esemayi	Other Transfers from Central Government	3,675	0
Kijomoro SC Gang leaders salaries and Operation	LAMILA Kijomoro SC Gang leaders salaries and Operation	Other Transfers from Central Government	2,450	0
Kijomoro Spot improvement	LAMILA Kijomoro Spot improvement	Other Transfers from Central Government	5,332	0
Kijomoro Supervision and Monitoring	LAMILA Kijomoro Supervision and Monitoring	Other Transfers from Central Government	3,963	0
Kijomoro-Alivu Road	LAMILA Kijomoro-Alivu Road	Other Transfers from Central Government	525	0

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Koyi-Milio Road	AMBIDRO Koyi-Milio Road	Other Transfers from Central Government	1,570	0
Okokoro-Oluvu-lamila Road	LAMILA Okokoro-Oluvu- lamila Road	Other Transfers from Central Government	1,575	0
Robu-Talia-Imve Road	ROBU Robu-Talia-Imve Road	Other Transfers from Central Government	2,100	0
Output : Bottle necks Clearance on Community Access Roads			113,646	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwa-Ambidro-Miradua	AMBIDRO Kakwa-Ambidro- Miradua rd	Other Transfers from Central Government	4,430	0
Mechanised Agii-Okabi	ROBU Mechanised Agii- Okabi	Other Transfers from Central Government	33,000	0
Mechanised Maintenance lamila-ciru-DRC	LAMILA Mechanised Maintenance lamila-ciru-DRC	Other Transfers from Central Government	39,900	0
Mechanised Maintenance-Ambidro-Kijomoro	AMBIDRO Mechanised Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	2,700	0
Routine Maintenance-Ambidro-Kijomoro	LAMILA Routine Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	6,278	0
Routine Maintenance-enyau-kijomoro	LAMILA Routine Maintenance-enyau- kijomoro	Other Transfers from Central Government	3,375	0
Routine Maintenance-lamilaciru-DRC road	LAMILA Routine Maintenance- lamilaciru-DRC road	Other Transfers from Central Government	7,425	0
Routine Maintenance-okokoro-oluvu	LAMILA Routine Maintenance- okokoro-oluvu	Other Transfers from Central Government	3,713	0
Routine Manual Maintenance Imve-Amaa	AMBIDRO Routine Manual Maintenance Imve- Amaa	Other Transfers from Central Government	2,700	0
Routine Manual Maintenance okokoro-okabi	ROBU Routine Manual Maintenance okokoro-okabi	Other Transfers from Central Government	10,125	0
Sector : Education			206,919	71,963
Programme : Pre-Primary and Primary Education			139,006	50,680

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,006	50,680
Item : 291001 Transfers to Government Institutions				
Akoo primary school	OLUVU Akoo ps	Sector Conditional Grant (Non-Wage)	11,876	4,114
Alivu Primary School	DRANZIPI Alivu PS	Sector Conditional Grant (Non-Wage)	13,689	5,475
Ambidro PS	AMBIDRO Ambidro	Sector Conditional Grant (Non-Wage)	13,000	4,880
Esemayi primary school	ROBU Esemayi ps	Sector Conditional Grant (Non-Wage)	11,864	3,504
Kakwa Primary School	AMBIDRO Kakwa	Sector Conditional Grant (Non-Wage)	11,964	3,019
Kakwa Cope School	AMBIDRO Kakwa Cope	Sector Conditional Grant (Non-Wage)	3,064	894
Kijomroro p/s	LAMILA kijpomorpo ps	Sector Conditional Grant (Non-Wage)	14,145	5,150
Lamila-ciru p/s	LAMILA Lamil-ciru ps	Sector Conditional Grant (Non-Wage)	12,405	5,162
Ombinyiri primary school	LAMILA Ombinyiri ps	Sector Conditional Grant (Non-Wage)	0	4,571
Oribani primary school	LAMILA Oribani ps	Sector Conditional Grant (Non-Wage)	12,577	5,438
Robu primary school	ROBU Robu ps	Sector Conditional Grant (Non-Wage)	0	5,429
Talia primary school	ROBU Talia ps	Sector Conditional Grant (Non-Wage)	12,422	3,044
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OLUVU Latrine Construction at Ombinyiri PS	Sector Development Grant	22,000	0
Programme : Secondary Education			67,913	21,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,913	21,283
Item : 291001 Transfers to Government Institutions				
Kijomoro SS	LAMILA Kijomoro SS	Sector Conditional Grant (Non-Wage)	67,913	21,283
Sector : Health			45,573	7,380
Programme : Primary Healthcare			45,573	7,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,573	7,380

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Item : 263104 Transfers to other govt. units (Current)				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	4,561	665
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	10,956	1,809
Item : 263106 Other Current grants				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	9,431	1,389
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	20,625	3,517
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Community Development KIJOMORO SC	LAMILA kijomoro SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : OLUFFE			306,718	76,113
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Crop marketing facility construction			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	OTRAVU Retention LII BORDER MKT	District Discretionary Development Equalization Grant	5,000	0
Sector : Works and Transport			34,273	0
Programme : District, Urban and Community Access Roads			34,273	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Juakali-Paidha Mkt	KAMAKA Juakali-Paidha Mkt	Other Transfers from Central Government	525	0
Maliava-lil-Boarder road	OTRAVU Maliava-lil-Boarder road	Other Transfers from Central Government	2,100	0
Nyayia mkt Bura Road	MUNDRU Nyayia mkt Bura Road	Other Transfers from Central Government	2,100	0

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Oluffee gang leader salary and operation	MUNDRU Oluffee gang leader salary and operation	Other Transfers from Central Government	2,450	0
Oluffee spot improvement/repairs	MUNDRU Oluffee spot improvement/repairs	Other Transfers from Central Government	6,339	0
Oluffee supervision and monitoring	MUNDRU Oluffee supervision and monitoring	Other Transfers from Central Government	3,126	0
Oluffee-koriba-Katrini Road	MUNDRU Oluffee-koriba-Katrini Road	Other Transfers from Central Government	2,625	0
Otravu-Adivu Road	OTRAVU Otravu-Adivu Road	Other Transfers from Central Government	1,575	0
Output : Bottle necks Clearance on Community Access Roads			13,433	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance DRC-Border	KAMAKA Routine Manual Maintenance DRC-Border	Other Transfers from Central Government	6,750	0
Routine Manual Maintenance Oluffee Ambekua Road	MUNDRU Routine Manual Maintenance Oluffee Ambekua Road	Other Transfers from Central Government	1,620	0
Routine Manual Maintenance Ovuj-simbili rd	MUNDRU Routine Manual Maintenance Ovuj-simbili rd	Other Transfers from Central Government	5,063	0
Sector : Education			196,410	65,460
Programme : Pre-Primary and Primary Education			77,099	23,337
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,099	23,337
Item : 291001 Transfers to Government Institutions				
Ambekua primary school	KIMIRU ambekua ps	Sector Conditional Grant (Non-Wage)	13,682	4,963
Kamaka primary school	KAMAKA kamaka ps	Sector Conditional Grant (Non-Wage)	14,036	5,751
koriba primary school	KAMAKA koriba ps	Sector Conditional Grant (Non-Wage)	12,854	4,552
Otravu primary school	OTRAVU otravu ps	Sector Conditional Grant (Non-Wage)	12,803	5,073
Otrutia primary school	KIMIRU otrutia ps	Sector Conditional Grant (Non-Wage)	12,371	0
St Kizito primary school	OTRAVU st kizito ps	Sector Conditional Grant (Non-Wage)	11,353	2,998
Programme : Secondary Education			119,311	42,122

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,311	42,122
Item : 291001 Transfers to Government Institutions				
Maracha high ss	MUNDRU maracha high ss	Sector Conditional Grant (Non-Wage)	40,995	13,874
Otravu ss	OTRAVU Otravu ss	Sector Conditional Grant (Non-Wage)	78,316	28,248
Sector : Health			63,795	10,653
Programme : Primary Healthcare			63,795	10,653
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,795	10,653
Item : 263104 Transfers to other govt. units (Current)				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	10,233	1,809
Ovujjo HC III	MUNDRU Ovujjo HC	Sector Conditional Grant (Non-Wage)	12,294	1,809
Item : 263106 Other Current grants				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	20,643	3,518
Ovujjo HC III	MUNDRU Ovujjo HC	Sector Conditional Grant (Non-Wage)	20,625	3,517
Sector : Water and Environment			4,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	MUNDRU Ovujjo Health Centre III Land title payment	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluffee CDO	MUNDRU Oluffee SC	Sector Conditional Grant (Non-Wage)	240	0
Sector : Public Sector Management			3,000	0
Programme : District and Urban Administration			3,000	0
Capital Purchases				

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Output : Administrative Capital			3,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MUNDRU Retention of EPPO engineering	District Discretionary Development Equalization Grant	3,000	0
LCIII : MARACHA TOWN COUNCIL			4,674,798	121,501
Sector : Agriculture			210,118	0
Programme : Agricultural Extension Services			51,561	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,561	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	BURA Cassava Chippers and Tapaulin	Sector Development Grant	51,561	0
Programme : District Production Services			158,557	0
Capital Purchases				
Output : Administrative Capital			53,120	0
Item : 312101 Non-Residential Buildings				
Purchase of Improved bulls for cross breeding	BURA Bulls forcross breeding	District Discretionary Development Equalization Grant	20,000	0
Fisheries,Tsetse vector control,livestock, crop sector activities	BURA PMG Development	Sector Development Grant	17,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BURA 2 motorcycles for Agric extention services	Sector Development Grant	16,000	0
Output : Non Standard Service Delivery Capital			105,437	0
Item : 312101 Non-Residential Buildings				
District Nutritional activities and operation across departments	BURA Nutritional activities District wide	Other Transfers from Central Government	105,437	0
Sector : Works and Transport			498,590	83,318
Programme : District, Urban and Community Access Roads			498,590	83,318
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Training of gang leaders LLG	BURA Training of gang leaders LLG	Other Transfers from Central Government	515	0
Output : Urban unpaved roads Maintenance (LLS)			272,337	37,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Town council URF for Urban Roads	BURA Maracha Town council URF for Urban Roads	Other Transfers from Central Government	272,337	37,594
Output : Bottle necks Clearance on Community Access Roads			225,738	45,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliro-Aluma Road	BURA Aliro-Aluma Road	Other Transfers from Central Government	3,038	0
Concrete Culvert Installation	BURA Concrete Culvert Installation	Other Transfers from Central Government	27,000	0
Gang workers salaries	BURA Gang workers salaries	Other Transfers from Central Government	29,250	0
Grader /lorry turnman salaries	BURA Grader /lorry turnman salaries	Other Transfers from Central Government	5,400	900
HAND TOOLS	BURA Hand tools	Other Transfers from Central Government	7,000	0
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government	15,000	0
Inspection FUEL	BURA Inspection FUEL	Other Transfers from Central Government	16,000	0
Mobilisation and recruitment of workers	BURA Mobilisation and recruitment of workers	Other Transfers from Central Government	3,000	3,000
Periodic maintenance unpaved roads	BURA Periodic maintenance unpaved roads	Other Transfers from Central Government	60,000	33,358
Purchase of engineering motorcycle	BURA Purchase of engineering motorcycle	Other Transfers from Central Government	15,000	0
Road overseers salaries	BURA Road over seers salaries	Other Transfers from Central Government	4,800	1,200
Roads/works committee activities	BURA Roads/works committee activities	Other Transfers from Central Government	17,125	2,000

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Routine Manual Maintenance Agii-Nigo-Okabi	BURA Routine Manual Maintenance Agii- Nigo-Okabi	Other Transfers from Central Government	7,425	0
Spot Graveling/repair	BURA Spot Graveling/repair	Other Transfers from Central Government	10,000	5,266
Tree Planting	BURA Tree planting	Other Transfers from Central Government	3,000	0
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	2,700	0
Sector : Education			368,806	9,258
Programme : Pre-Primary and Primary Education			345,847	9,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,601	9,258
Item : 291001 Transfers to Government Institutions				
Aluma primary school	BURA aluma ps	Sector Conditional Grant (Non-Wage)	10,486	3,222
UPE grant	BURA Bura	Sector Conditional Grant (Non-Wage)	12,178	0
Bura primary school	BURA bura ps	Sector Conditional Grant (Non-Wage)	14,937	6,036
Capital Purchases				
Output : Non Standard Service Delivery Capital			284,809	0
Item : 312101 Non-Residential Buildings				
UMFSNP Grant to 69 schools for Nutrition activities	BURA District wide Project	Other Transfers from Central Government	284,809	0
Output : Classroom construction and rehabilitation			23,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	BURA Retentions 2017- 18FY Projects	Sector Development Grant	18,497	0
DDEG Retentions for 2017/2018	BURA Retentions DDEG Projects	District Discretionary Development Equalization Grant	4,940	0
Programme : Secondary Education			22,960	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,960	0
Item : 312101 Non-Residential Buildings				
Capacity building	BURA Capacity building	Sector Development Grant	10,000	0

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Commissioning	BURA Commissioning	Sector Development Grant	3,000	0
Field appraisal.	BURA Field appraisal	Sector Development Grant	3,960	0
Reporting and submission of reports	BURA submission of reports	Sector Development Grant	6,000	0
Sector : Health			575,277	2,683
Programme : Primary Healthcare			573,877	2,683
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,845	0
Item : 263104 Transfers to other govt. units (Current)				
Maracha HC IV	ADONGORO Maracha HC IV	Sector Conditional Grant (Non-Wage)	12,217	0
Item : 263106 Other Current grants				
District Medicines for Hospital	BURA District Health Office	Other Transfers from Central Government	20,628	0
Maracha HC IV	ADONGORO Maracha HC IV	Other Transfers from Central Government	48,000	0
Capital Purchases				
Output : Administrative Capital			303,024	2,683
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	ADONGORO Works at Maracha HC IV	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Conduct supervision and follow up on ICATT	ADONGORO aAll lower level facilities	Donor Funding	5,123	0
Conduct data validation	ADONGORO All facilities	Donor Funding	3,045	0
Conduct review meetings with facility staff	ADONGORO All facilities	Donor Funding	9,150	1,335
Develop performance plans for health workers	ADONGORO All facilities	Donor Funding	2,415	0
Hold DHMT review meetings	ADONGORO All facilities	Donor Funding	10,560	0
Mentor health workers on Vaccine maintenance and immunization	ADONGORO All facilities	Donor Funding	10,124	0
Mentor Nurses and Midwives on general practice	ADONGORO All facilities	Donor Funding	7,296	0
Support medicines management supervision	ADONGORO All facilities	Donor Funding	1,532	0
Support visits by ACAO, Sec Health	ADONGORO All facilities	Donor Funding	5,792	0

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Train health workers on IMCI	ADONGORO All facilities	Donor Funding	11,483	0
Document community based activities	ADONGORO All lower level facilities	Donor Funding	3,000	0
Conduct community dialogues	ADONGORO All Subcounties	Donor Funding	4,653	1,032
Conduct quarterly review meetings with VHTs	ADONGORO All Subcounties	Donor Funding	10,686	0
Hold review meetings with HUMC	ADONGORO All Subcounties	Donor Funding	5,610	0
Pay Bank charges	ADONGORO Bank	Donor Funding	528	316
Birth registration activities	BURA Birth registration activities NIRA	Donor Funding	11,800	0
Hold a DHMT retreat	ADONGORO DHT	Donor Funding	6,240	0
Staff one staff to pursue Diploma in Anaesthesia	ADONGORO DHT	Sector Development Grant	3,000	0
Conduct DHT meetings	ADONGORO District Health Office	Donor Funding	1,800	0
Conduct technical support supervision	ADONGORO District Health Office	Donor Funding	8,000	0
Hold DHMT planning meetings	ADONGORO District Health Office	Donor Funding	6,436	0
Reproduce data reporting tools	ADONGORO For all facilities	Donor Funding	4,615	0
Pay retention for the Maternity ward in Maracha HC IV	ADONGORO Maracha HC IV	Sector Development Grant	21,000	0
Process land title for Maracha HC IV	ADONGORO Maracha HC IV	Sector Development Grant	3,000	0
Sanitation activities	BURA Sanitation Activities District Wide	Transitional Development Grant	78,205	0
Process land titles for 4 health facilities	ADONGORO Wadra HC, Tara HC, Oluvu HC and Kamaka HC	District Discretionary Development Equalization Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA District Health Educator	District Discretionary Development Equalization Grant	15,406	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	ADONGORO Health units	Sector Development Grant	24,673	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-707	BURA AIRTIME,RADIO AIRTIME	Donor Funding	318	0
ICT - Modems and Routers-806	ADONGORO Health units	Sector Development Grant	2,535	0
ICT - Computers-734	ADONGORO Laptop for DHO	District Discretionary Development Equalization Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ADONGORO Construct a house in Maracha HC IV	Transitional Development Grant	80,000	0
Output : Maternity Ward Construction and Rehabilitation			110,007	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ADONGORO Completion of Maternity ward in Maracha HC IV	Transitional Development Grant	110,007	0
Programme : Health Management and Supervision			1,400	0
Capital Purchases				
Output : Administrative Capital			1,400	0
Item : 312101 Non-Residential Buildings				
Pay retention for Pit letrine in Tara HC III	ADONGORO Tara HC III	District Discretionary Development Equalization Grant	1,400	0
Sector : Water and Environment			336,819	4,245
Programme : Rural Water Supply and Sanitation			270,779	4,245
Capital Purchases				
Output : Administrative Capital			4,691	0
Item : 312101 Non-Residential Buildings				
Supervision,monitoring,cordination	BURA District	Sector Development Grant	4,691	0
Output : Borehole drilling and rehabilitation			266,088	4,245
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Assessment of water sources District wide	Sector Development Grant	7,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Monitoring of all water projects	Sector Development Grant	6,168	0
Item : 312101 Non-Residential Buildings				

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Bank charges	BURA Bank charges	District Discretionary Development Equalization Grant	800	0
Data Update for Planning Purposes	BURA Data Update planning Purposes	Sector Development Grant	2,000	0
Building Construction - General Construction Works-227	BURA Retention for 2017- 2018 FY	District Discretionary Development Equalization Grant	16,048	0
Salaries of 2 Contract staff	BURA salaries for two contract staff	Sector Development Grant	14,400	3,000
Training on water Quality analysis	BURA Training on water Quality testinganalysis	Sector Development Grant	1,500	0
Water quality testing for old boreholes	BURA Water quality testing for old boreholes	District Discretionary Development Equalization Grant	3,775	1,245
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BURA 7 boreholes drilled	Sector Development Grant	182,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	BURA 1 borehole rehabilitated	District Discretionary Development Equalization Grant	1,216	0
Equipment - Maintenance and Repair- 531	BURA 9 bore holes Rehabilitated	Sector Development Grant	31,181	0
Programme : Natural Resources Management			66,040	0
Capital Purchases				
Output : Administrative Capital			66,040	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	BURA District Forest Office	Other Transfers from Central Government	10,000	0
Environmental Impact Assessment - Travel-503	BURA Environment Office	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA FORESTRY OFFICE	Other Transfers from Central Government	16,950	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	BURA District Headquarter Land title payment	District Discretionary Development Equalization Grant	4,000	0
Real estate services - Allowances and Facilitation-1514	BURA District Land Office and Physical Planning Office	District Discretionary Development Equalization Grant	12,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	BURA Repair of Motocycles	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Procurement of Office furniture for forestry office	BURA District Forestry office	Other Transfers from Central Government	3,040	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BURA Cultivated Assets - Seedlings-426	District Discretionary Development Equalization Grant	1,050	0
Cultivated Assets - Seedlings-426	BURA Forest office	Other Transfers from Central Government	10,000	0
Sector : Social Development			678,302	1,210
Programme : Community Mobilisation and Empowerment			678,302	1,210
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Towncouncil CDOs Support	BURA Maracha Town Council	Sector Conditional Grant (Non-Wage)	240	0
Capital Purchases				
Output : Administrative Capital			678,062	1,210
Item : 312101 Non-Residential Buildings				
Light renovation on Public Library	BURA District Wide	District Discretionary Development Equalization Grant	2,000	0
Purchase of assistive Aid for PWDs	BURA District Wide	District Discretionary Development Equalization Grant	1,200	0
UgandaWomen enterprenuership Project	BURA District wide	Other Transfers from Central Government	189,725	0

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YOUTH LIVELIHOOD PROGRAM PROJECT	BURA District wide	Other Transfers from Central Government	484,138	1,210
Purchase of Filling Cabinets and shelves	BURA MTC	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			2,006,886	20,787
Programme : District and Urban Administration			1,995,272	18,362
Capital Purchases				
Output : Administrative Capital			1,995,272	18,362
Item : 312101 Non-Residential Buildings				
NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION	BURA DISTRICT WIDE PROJECT	Other Transfers from Central Government	1,856,843	14,000
CAPACITY BUILDING GRANT	BURA Human resource department	District Discretionary Development Equalization Grant	58,179	4,362
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA District internal audit Department	District Discretionary Development Equalization Grant	9,000	0
Transport Equipment - Motorcycles-1920	BURA planning unit	District Discretionary Development Equalization Grant	16,000	0
Transport Equipment - Motorcycles-1920	BURA Water department	District Discretionary Development Equalization Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fire Extinguishers-1052	BURA Adminstration	District Discretionary Development Equalization Grant	750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Ladders-643	BURA Central registry	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Racks-650	BURA Central registry	District Discretionary Development Equalization Grant	5,500	0
Furniture and Fixtures - Boardroom Furniture-631	BURA Chairmans Office	District Discretionary Development Equalization Grant	3,000	0

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Furniture and Fixtures - Conference Tables-635	BURA Chairmans OFFICE	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Chairs-634	BURA Finance Department	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Reception Desk-651	BURA Finance Department	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	BURA Finance Department	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Shelves-653	BURA Procurement office and HR	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Office desk-646	BURA Speaker,DCAO,PA S,Clerk to council	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Executive Chairs-638	BURA Speakers Office	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Cabinets-632	BURA Two DSC,1 Clerk, 1 Chairmans Office	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Producing District Charts	BURA Chairmans Office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BURA 2 laptops-Admin,2- statutory bodies	District Discretionary Development Equalization Grant	10,000	0
ICT - Modems and Routers-804	BURA Planning unit	District Discretionary Development Equalization Grant	1,500	0
ICT - Projectors-823	BURA Planning Unit	District Discretionary Development Equalization Grant	3,500	0
Programme : Local Government Planning Services			11,614	2,425
Capital Purchases				

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Output : Administrative Capital			11,614	2,425
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA DISTRICT WIDE	District Discretionary Development Equalization Grant	11,614	2,425
LCIII : YIVU			459,437	64,296
Sector : Works and Transport			171,000	0
Programme : District, Urban and Community Access Roads			171,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu gang leader salaries and operations	OMBIA Yivu gang leader salaries and operations	Other Transfers from Central Government	2,450	0
Alikua-Anyavu road	EGAMARA Alikua-Anyavu road	Other Transfers from Central Government	1,050	0
Alikua-Engamara road	EGAMARA Alikua-Engamara road	Other Transfers from Central Government	1,575	0
Aroi cc-Erafia market	AROII Aroi cc-Erafia market	Other Transfers from Central Government	1,050	0
Nelebe-Minako road	OMBIA Nelebe-Minako road	Other Transfers from Central Government	2,100	0
Offude TC-Cashewnut road	PAKAYO Offude TC-Cashewnut road	Other Transfers from Central Government	4,540	0
Ongbokolo-Ociba road	OMBIA Ongbokolo-Ociba road	Other Transfers from Central Government	1,575	0
Worogbo- west-Onzoro	AMANIPI vWorogbo- west-Onzoro	Other Transfers from Central Government	2,100	0
Yivu spot improvement and repairs	OMBIA Yivu spot improvement and repa	Other Transfers from Central Government	5,195	0
Yivu supervision and monitoring	OMBIA Yivu supervision and monitoring	Other Transfers from Central Government	3,387	0
Output : Bottle necks Clearance on Community Access Roads			45,978	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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mechanised maintenance Yivu-lala-munia bar rd	OMBIA mechanised maintenance Yivu-lala-munia bar rd	Other Transfers from Central Government	20,800	0
Routine maintenance Alikua-Engamara rd	EGAMARA Routine maintenance Alikua-Engamara rd	Other Transfers from Central Government	3,240	0
Routine maintenance Alikua-Nyoro road	ALARAPI Routine maintenance Alikua-Nyoro road	Other Transfers from Central Government	3,645	0
Routine maintenance Erewa-wadra-ombiabura	OKUVU Routine maintenance Erewa-wadra-ombiabura	Other Transfers from Central Government	3,780	0
Routine maintenance Ombere-Agii-Yivu	OMBIA Routine maintenance Ombere-Agii-Yivu	Other Transfers from Central Government	4,995	0
Routine maintenance Yivu-Lala-Munia Bar	OMBIA Routine maintenance Yivu-Lala-Munia Bar	Other Transfers from Central Government	4,523	0
Yivu-Goyigoyi rd	OMBIA Yivu-Goyigoyi rd	Other Transfers from Central Government	4,995	0
Capital Purchases				
Output : Bridge Construction			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	OKUVU Construction of Odraku Bridge	District Discretionary Development Equalization Grant	100,000	0
Sector : Education			213,539	55,121
Programme : Pre-Primary and Primary Education			159,755	36,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,152	36,200
Item : 291001 Transfers to Government Institutions				
Egamara primary school	EGAMARA Egamara ps	Sector Conditional Grant (Non-Wage)	13,823	2,982
Loinya primary school	AMANIPI Loinya ps	Sector Conditional Grant (Non-Wage)	14,617	4,966
Meki primary school	OMBIA meki ps	Sector Conditional Grant (Non-Wage)	13,840	4,614
Offude primary school	PAKAYO offude ps	Sector Conditional Grant (Non-Wage)	12,113	4,000
okuvu primary school	OKUVU okuvu ps	Sector Conditional Grant (Non-Wage)	13,840	4,638

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Olivu primary school	AROII oliv ps	Sector Conditional Grant (Non-Wage)	14,552	5,359
Ombiabura primary school	OKUVU ombiabura ps	Sector Conditional Grant (Non-Wage)	12,329	3,482
Yivu primary school	OMBIA Yivu ps	Sector Conditional Grant (Non-Wage)	15,038	6,159
Capital Purchases				
Output : Classroom construction and rehabilitation			27,603	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OMBIA Classroom completion Yivu PS	Sector Development Grant	27,603	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OMBIA Construction at Meki PS Latrine	Sector Development Grant	22,000	0
Programme : Secondary Education			53,784	18,922
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,784	18,922
Item : 291001 Transfers to Government Institutions				
Yivu ss	AROII Yivu ss	Sector Conditional Grant (Non-Wage)	53,784	18,922
Sector : Health			73,648	9,174
Programme : Primary Healthcare			73,648	9,174
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,954	1,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	12,954	1,794
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,694	7,380
Item : 263104 Transfers to other govt. units (Current)				
Amanipi HC II	AMANIPPI Amanipi HC	Sector Conditional Grant (Non-Wage)	5,581	0
Loinya HC III	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	4,475	665
Wadra HC III	OKUVU Tara HC	Sector Conditional Grant (Non-Wage)	10,143	1,809
Item : 263106 Other Current grants				
Amanipi HC II	AMANIPPI Amanipi HC	Other Transfers from Central Government	9,431	0

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Loinya HC II	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	9,431	1,389
Wadra HC III	OKUVU Wadra HC	Sector Conditional Grant (Non-Wage)	21,632	3,517
Sector : Water and Environment			1,010	0
Programme : Natural Resources Management			1,010	0
Capital Purchases				
Output : Administrative Capital			1,010	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	AROI Tree Planting at Erafia	Other Transfers from Central Government	10	0
Item : 311101 Land				
Real estate services - Land Titles-1518	AMANIFI Titling Completion of Amanifi HC Land title	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO YIVU	OMBIA Yivu SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : TARA			633,757	46,515
Sector : Works and Transport			58,020	0
Programme : District, Urban and Community Access Roads			58,020	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu Edre Munia bar Road	ANYIVU Anyivu Edre Road	Other Transfers from Central Government	1,875	0
Igumayi-Oru Road	VURRA Igumayi-Oru Road	Other Transfers from Central Government	1,500	0
Odrua-itia-Abara road	VURRA Odrua-itia-Abara road	Other Transfers from Central Government	1,875	0
Odrua-Ombavu-Igumayi road	OMBAVU Odrua-Ombavu- Igumayi road	Other Transfers from Central Government	1,500	0

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Odrua-Oru-Road	OMBAVU Odrua-Oru-Road	Other Transfers from Central Government	1,500	0
ojapi-Aliamu road	OJAPI ojapi-Aliamu road	Other Transfers from Central Government	1,500	0
Ojapi-Olua-COU road	OJAPI Ojapi-Olua-COU road	Other Transfers from Central Government	1,500	0
Tara Sub-county gang leader salaries	VURRA Tara Sub-county gang leader salaries	Other Transfers from Central Government	1,673	0
Tara supervision and monitoring	VURRA Tara supervision and monitoring	Other Transfers from Central Government	2,281	0
Output : Bottle necks Clearance on Community Access Roads			42,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goyigoyi-wanize road	ANYIVU Goyigoyi-wanize road	Other Transfers from Central Government	6,345	0
Mechanised maintenance Abiria-Anyivu-andayi rd	ANYIVU Mechanised maintenance Abiria-Anyivu-andayi rd	Other Transfers from Central Government	4,050	0
Mechanised maintenance Kololo-odrua rd	ANYIVU Mechanised maintenance Kololo-odrua rd	Other Transfers from Central Government	20,000	0
Mechanised maintenance Kololo-Pajuru Odrua	ANYIVU Mechanised maintenance Kololo-Pajuru Odrua	Other Transfers from Central Government	3,713	0
Mechanised maintenanceTara-Olua rd	ANYIVU Mechanised maintenanceTara- Olua rd	Other Transfers from Central Government	1,283	0
Routine maintenanceKololo-Odrua	PAJAMA Routine maintenanceKololo- Odrua	Other Transfers from Central Government	3,375	0
Routine maintenanceWanize-Ojapi-Karongo	OJAPI Routine maintenanceWanize -Ojapi-Karongo	Other Transfers from Central Government	4,050	0
Sector : Education			526,790	41,189
Programme : Pre-Primary and Primary Education			78,983	27,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,983	27,657
Item : 291001 Transfers to Government Institutions				

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Anyivu primary school	ANYIVU anyivu ps	Sector Conditional Grant (Non-Wage)	14,060	4,905
Kololo primary school	VURRA kololo ps	Sector Conditional Grant (Non-Wage)	12,946	4,960
Odrua primary school	ANYIVU Odrua ps	Sector Conditional Grant (Non-Wage)	13,114	4,534
Ojapi primary school	OJAPI ojapi ps	Sector Conditional Grant (Non-Wage)	13,836	5,294
Oliapi primary school	OJAPI oliapi ps	Sector Conditional Grant (Non-Wage)	12,628	4,899
Tara primary school	PAJAMA tara ps	Sector Conditional Grant (Non-Wage)	12,399	3,065
Programme : Secondary Education			447,807	13,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,231	13,532
Item : 291001 Transfers to Government Institutions				
Kololo public ss	VURRA kololo public ss	Sector Conditional Grant (Non-Wage)	45,231	13,532
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,576	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	VURRA supervision and monitoring	Sector Development Grant	21,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	VURRA 2 stance latrine at kololo ss	Sector Development Grant	15,516	0
Building Construction - Schools-256	VURRA Construction of Kololo secondary school	Sector Development Grant	365,811	0
Sector : Health			47,706	5,326
Programme : Primary Healthcare			47,706	5,326
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,706	5,326
Item : 263104 Transfers to other govt. units (Current)				
Odupiri HC II	VURRA Odupiri HC	Sector Conditional Grant (Non-Wage)	5,581	0
Tara HC III	PAJAMA Tara HC	Sector Conditional Grant (Non-Wage)	11,054	1,809
Item : 263106 Other Current grants				
Odupiri HC II	VURRA Odupiri HC	Other Transfers from Central Government	9,431	0

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Tara HC	PAJAMA Tara HC	Sector Conditional Grant (Non-Wage)	21,639	3,517
Sector : Water and Environment			1,000	0
<i>Programme : Natural Resources Management</i>			1,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	PAJAMA Completion of Odupiri HC Land Title	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	0
<i>Programme : Community Mobilisation and Empowerment</i>			240	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO Tara	VURRA Tara SC	Sector Conditional Grant (Non-Wage)	240	0