
Vote:577 Maracha District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/01/2019

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

Vote:577 Maracha District**Quarter2****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	82,374	38%
Discretionary Government Transfers	3,165,215	1,822,007	58%
Conditional Government Transfers	15,954,459	8,026,253	50%
Other Government Transfers	4,680,153	1,404,336	30%
Donor Funding	130,205	101,694	78%
Total Revenues shares	24,145,094	11,436,664	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,066	56,677	55,159	45%	44%	97%
Internal Audit	55,689	23,846	23,836	43%	43%	100%
Administration	3,850,653	1,507,737	1,443,123	39%	37%	96%
Finance	217,149	105,217	103,636	48%	48%	98%
Statutory Bodies	421,279	207,653	203,144	49%	48%	98%
Production and Marketing	1,268,214	706,315	576,988	56%	45%	82%
Health	4,978,712	2,527,464	1,868,096	51%	38%	74%
Education	10,145,120	5,028,528	4,594,835	50%	45%	91%
Roads and Engineering	1,522,473	747,085	503,485	49%	33%	67%
Water	361,707	227,942	103,606	63%	29%	45%
Natural Resources	163,842	66,042	60,942	40%	37%	92%
Community Based Services	1,035,190	232,156	211,971	22%	20%	91%
Grand Total	24,145,094	11,436,664	9,748,822	47%	40%	85%
<i>Wage</i>	<i>12,358,895</i>	<i>6,179,447</i>	<i>6,179,447</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,484,027</i>	<i>2,284,298</i>	<i>2,045,312</i>	<i>42%</i>	<i>37%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>6,171,968</i>	<i>2,871,225</i>	<i>1,450,046</i>	<i>47%</i>	<i>23%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>130,205</i>	<i>101,694</i>	<i>80,683</i>	<i>78%</i>	<i>62%</i>	<i>79%</i>

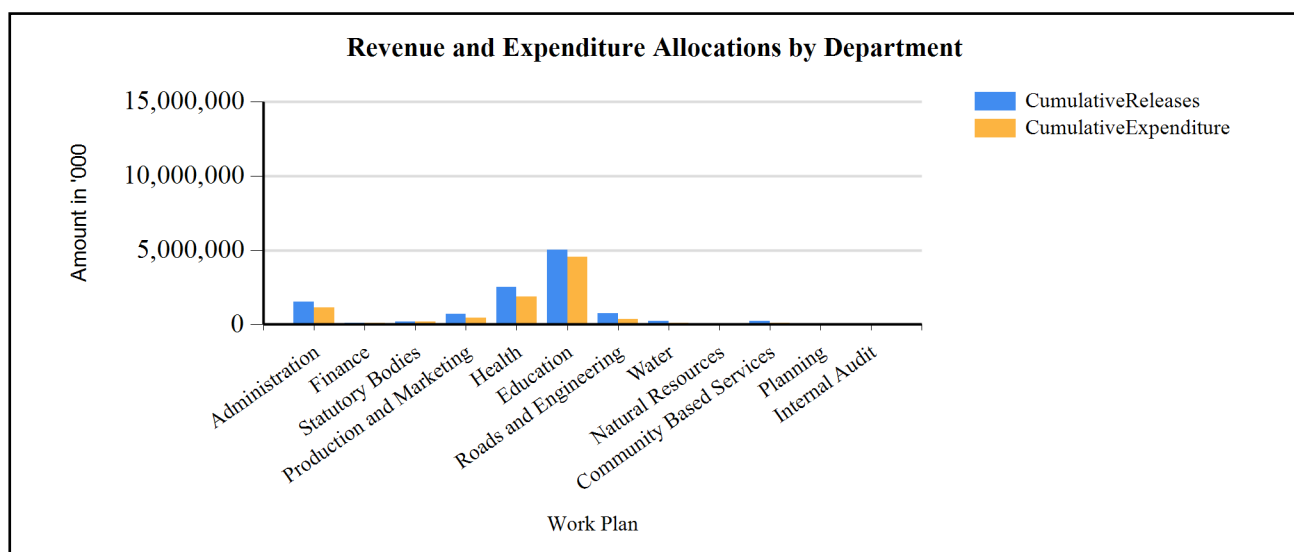
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Maracha District received 11,436,664,000 billion shillings representing 47% 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 30% where grants like NUSAF3, YLP, UWEP, VODP, were not fully disbursed. Also under performing is local revenue performed at 38% 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 at 78%, because of support from UNICEF and ENABEL(BTC). Discretionary Government Transfers performed at 58% and Conditional central Government transfers at 50%. 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 90% because pension and gratuity was paid on time and domestic development budget at 51% due to delayed awaiting of certificates by the District engineer for contractors to receive payments but works are on going. By the end of the Quarter the unspent stood at over 1,689,332,126 billion shillings remained on the account as unspent balance of which 240,478,206 was non wage unspent mostly under roads and engineering to pay works done under community access roads, 1,427,845,790 under Development grants for seed secondary schools and HCIII Construction and 21,010,130 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	82,374	38 %
Local Services Tax	60,058	62,838	105 %
Land Fees	500	0	0 %
Other Goods - Local	5,598	2,606	47 %
Application Fees	30,000	4,313	14 %
Business licenses	4,002	2,466	62 %
Other licenses	1,407	0	0 %

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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	9,684	46 %
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	1,822,007	58 %
District Unconditional Grant (Non-Wage)	583,968	291,984	50 %
Urban Unconditional Grant (Non-Wage)	40,882	20,441	50 %
District Discretionary Development Equalization Grant	1,406,701	937,801	67 %
Urban Unconditional Grant (Wage)	227,573	113,786	50 %
District Unconditional Grant (Wage)	876,393	438,196	50 %
Urban Discretionary Development Equalization Grant	29,698	19,799	67 %
2b.Conditional Government Transfers	15,954,459	8,026,253	50 %
Sector Conditional Grant (Wage)	11,254,929	5,627,465	50 %
Sector Conditional Grant (Non-Wage)	1,921,992	747,920	39 %
Sector Development Grant	1,496,405	997,603	67 %
Transitional Development Grant	278,212	133,333	48 %
General Public Service Pension Arrears (Budgeting)	34,529	34,529	100 %
Salary arrears (Budgeting)	2,413	2,413	100 %
Pension for Local Governments	448,875	224,438	50 %
Gratuity for Local Governments	517,104	258,552	50 %
2c. Other Government Transfers	4,680,153	1,404,336	30 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	292,278	110,872	38 %
Northern Uganda Social Action Fund (NUSAF)	1,856,843	420,279	23 %
Uganda Road Fund (URF)	1,126,357	502,160	45 %
Uganda Women Entrepreneurship Program(UWEP)	189,725	7,405	4 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	16,275	3 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	17,685	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	285,253	73 %
Infectious Diseases Institute (IDI)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
3. Donor Funding	130,205	101,694	78 %
United Nations Children Fund (UNICEF)	50,000	87,164	174 %

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Belgium Technical Cooperation (BTC)	80,205	14,530	18 %
Total Revenues shares	24,145,094	11,436,664	47 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter is 45,245,470 million shillings representing 38% 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 1,142,932,999 billion shillings was received as Other Government transfers representing 30% of the annual budget.

This is poor performance since it is below quarter two the target. Grants of Government transfers like ATAAS, FIEFOC, VODP were not released and UWEP, YLP partially disbursed

Cumulative Performance for Donor Funding

A total of 14,530,000 million shillings was received from Donor representing 78% of the total annual budget. This is good performance in terms of revenue. This is because the district UNICEF and ENABEL released their 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	320,892	42 %	189,142	174,175	92 %
District Production Services	487,771	248,162	51 %	121,943	184,738	151 %
District Commercial Services	23,872	7,934	33 %	5,968	6,734	113 %
Sub- Total	1,268,214	576,988	45 %	317,053	365,648	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,473	510,152	34 %	380,618	303,031	80 %
Sub- Total	1,522,473	510,152	34 %	380,618	303,031	80 %
Sector: Education						
Pre-Primary and Primary Education	8,066,584	3,859,008	48 %	1,986,813	1,893,431	95 %
Secondary Education	1,931,997	684,505	35 %	477,973	266,921	56 %
Education & Sports Management and Inspection	146,539	51,322	35 %	36,595	29,346	80 %
Sub- Total	10,145,120	4,594,835	45 %	2,501,382	2,189,698	88 %
Sector: Health						
Primary Healthcare	4,665,070	1,846,948	40 %	1,166,886	996,506	85 %
Health Management and Supervision	313,642	21,148	7 %	78,411	10,804	14 %
Sub- Total	4,978,712	1,868,096	38 %	1,245,296	1,007,310	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	361,707	103,606	29 %	73,817	84,691	115 %
Natural Resources Management	163,842	60,942	37 %	40,960	39,271	96 %
Sub- Total	525,549	164,548	31 %	114,777	123,962	108 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,190	211,971	20 %	258,797	117,509	45 %
Sub- Total	1,035,190	211,971	20 %	258,797	117,509	45 %
Sector: Public Sector Management						
District and Urban Administration	3,850,653	1,443,123	37 %	962,663	959,648	100 %
Local Statutory Bodies	421,279	203,144	48 %	105,320	112,642	107 %
Local Government Planning Services	125,066	55,159	44 %	31,267	32,175	103 %
Sub- Total	4,396,999	1,701,426	39 %	1,099,249	1,104,464	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,149	103,636	48 %	54,287	52,950	98 %
Internal Audit Services	55,689	23,836	43 %	13,922	13,487	97 %
Sub- Total	272,839	127,472	47 %	68,209	66,437	97 %
Grand Total	24,145,094	9,755,489	40 %	5,985,382	5,278,059	88 %

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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	885,704	52%	423,545	468,956	111%
District Unconditional Grant (Non-Wage)	83,093	45,815	55%	20,773	24,329	117%
District Unconditional Grant (Wage)	158,532	79,266	50%	39,633	39,633	100%
General Public Service Pension Arrears (Budgeting)	34,529	34,529	100%	8,632	34,529	400%
Gratuity for Local Governments	517,104	258,552	50%	129,276	129,276	100%
Locally Raised Revenues	55,201	44,432	80%	13,800	28,752	208%
Multi-Sectoral Transfers to LLGs_NonWage	166,860	82,474	49%	41,715	40,912	98%
Multi-Sectoral Transfers to LLGs_Wage	227,573	113,786	50%	56,893	56,893	100%
Pension for Local Governments	448,875	224,438	50%	112,219	112,219	100%
Salary arrears (Budgeting)	2,413	2,413	100%	603	2,413	400%
Development Revenues	2,156,474	622,033	29%	539,118	495,870	92%
District Discretionary Development Equalization Grant	141,429	94,286	67%	35,357	47,143	133%
Multi-Sectoral Transfers to LLGs_Gou	158,201	107,467	68%	39,550	53,734	136%
Other Transfers from Central Government	1,856,843	420,279	23%	464,211	394,993	85%
Total Revenues shares	3,850,653	1,507,737	39%	962,663	964,826	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,104	193,052	50%	96,526	96,526	100%
Non Wage	1,308,075	692,652	53%	327,018	374,892	115%
Development Expenditure						
Domestic Development	2,156,474	557,419	26%	539,118	488,230	91%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,850,653	1,443,123	37%	962,663	959,648	100%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		64,614	10%			
Domestic Development		64,614				
Donor Development		0				
Total Unspent		64,614	4%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1,507,737,000/=billion out the planned 3,850,653,000/= billion representing 39% budget performance and 100% of quarterly out turn. The performance is poor due to some revenue sources such as other government transfers that NUSAFIII not fully disbursed performing at 85%
 On expenditure the department stood at 1,443,123,000/= representing 37% of all expenditure and quartely outturn of 100% because wage performed at 100%,Non-wage at 110% since pension and gratuity were sent 100% DDEG performed at 91% This was due oearly warranting of the resources in the quarter two

Reasons for unspent balances on the bank account

The department Unspent balance stood at 64,614,000/=which is domestic development grant for retooling and capacity building. The unspent funds on the bank accounts were majorly due the delay in suppliers delaying to supply the retooling equipment departments

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.

Vote:577 Maracha District**Quarter2***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	105,217	48%	54,287	48,337	89%
District Unconditional Grant (Non-Wage)	59,291	34,039	57%	14,823	16,382	111%
District Unconditional Grant (Wage)	127,823	63,911	50%	31,956	31,956	100%
Locally Raised Revenues	30,036	7,267	24%	7,509	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,149	105,217	48%	54,287	48,337	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,823	63,911	50%	31,956	31,956	100%
Non Wage	89,327	39,725	44%	22,332	20,994	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,149	103,636	48%	54,287	52,950	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,581				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,581	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 105,217,000/= against annual budget of 217,149,000/= representing 48% % of receipt performance of the Annual Budget and 89% of quarterly out turn.

The performance is poor performance due to poor performance of local revenue which stands at 0%

In Q2 the department budget stands at 54,287,000/= and expenditure at 52,950,000/= representing 48% % of the annual budget and quarterly out turn expenditure stood at 98% this is due to other sources of funds(local revenues) that supported activities of finance and wage stood at 100% and non-wage at 94%.The dept unspent stood at 1,581,000/= which is non-wage to carry out finance department activities and Bank charges

Reasons for unspent balances on the bank account

The dept unspent stood at 1,581,000/= which is non-wage to carry out finance department activities and Bank charges

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of October, November, and December

IFMIS activities carried out.

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

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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	207,653	49%	105,320	99,985	95%
District Unconditional Grant (Non-Wage)	220,336	107,300	49%	55,084	53,650	97%
District Unconditional Grant (Wage)	159,341	79,671	50%	39,835	39,835	100%
Locally Raised Revenues	41,602	20,682	50%	10,400	6,500	62%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,279	207,653	49%	105,320	99,985	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,341	79,671	50%	39,835	39,835	100%
Non Wage	261,938	123,473	47%	65,484	72,806	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,279	203,144	48%	105,320	112,642	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,509				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,509	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department's quarterly out-turn was 207,653,000/= million shillings which represents 49% of annual performance and 95% of the total Quarterly out turn. This was poor performance because of under performance of Local revenue standing at 62% On expenditure the department spent 203,144,000/=million shillings representing 48% of annual receipts and quarterly out-turn expenditure of 107% this is due some of activities of council are supported by off budget funding by partners G.A.A.P USAID. Expenditures on staff salaries representing 100%, non-wage at 111% of the total revenue received. By the end of t Quarter 4,509,000/= million remained as unspent of which 4,509,000 is non-wage reserved for ex-gratia of LC1 and LC2

Reasons for unspent balances on the bank account

By the end of t Quarter 4,509,000/= million remained as unspent of which 4,509,000 is non-wage reserved for ex-gratia of LC1 and LC2

Highlights of physical performance by end of the quarter

The department held D.S.C and Land board Meetings held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarter 1 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	373,238	45%	207,723	187,494	90%
District Unconditional Grant (Non-Wage)	9,000	2,750	31%	2,250	2,250	100%
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	121,386	50%	60,693	60,693	100%
Sector Conditional Grant (Wage)	498,204	249,102	50%	124,551	124,551	100%
Development Revenues	437,321	333,077	76%	109,330	219,465	201%
District Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	167,203	117,438	70%	41,801	58,719	140%
Other Transfers from Central Government	105,437	105,853	100%	26,359	105,853	402%
Sector Development Grant	84,681	56,454	67%	21,170	28,227	133%
Total Revenues shares	1,268,214	706,315	56%	317,053	406,959	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	249,102	50%	124,551	124,551	100%
Non Wage	332,689	98,371	30%	83,172	70,300	85%
Development Expenditure						
Domestic Development	437,321	229,515	52%	109,330	170,796	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,268,214	576,988	45%	317,053	365,648	115%
C: Unspent Balances						
Recurrent Balances						
		25,765	7%			
Wage		0				
Non Wage		25,765				
Development Balances						
		103,562	31%			

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Domestic Development	103,562		
Donor Development	0		
Total Unspent	129,328	18%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter one was 706,315,000/= which represents 56% of the annual budget and 128% of the quarterly out turn respectively. This is good performance due to performance of other government transfers of UMSFP nutrition activity funds released all performing at 402%. And the Department expenditure was UGX 576,988,000/= representing 45% of annual Budget performance and 115% quarterly out turn. Wages was spent to 100%, non-wage at 85% Domestic development at 156%. leaving unspent balance of UGX 129,328,000/=. of which development grant unspent stood at 103,562,000/= for construction of markets and purchase of bulls, Non-wage of 25,765,000/= for carrying extension services.

Reasons for unspent balances on the bank account

unspent balance of UGX 129,328,000/=. of which development grant unspent stood at 103,562,000/= for construction of markets and purchase of bulls, Non-wage of 25,765,000/= for carrying extension services.

due to the following reason:-

a) The bulk of the funds is for capital development projects for which are awaiting completion of projects since most projects are on-going and payments are done after certification

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 Miriadia 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	1,802,393	46%	979,479	920,780	94%
District Unconditional Grant (Non-Wage)	13,858	6,996	50%	3,464	3,464	100%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	521,160	110,872	21%	130,290	75,053	58%
Sector Conditional Grant (Non-Wage)	319,232	159,616	50%	80,426	79,808	99%
Sector Conditional Grant (Wage)	3,049,819	1,524,910	50%	762,455	762,455	100%
Development Revenues	1,063,268	725,071	68%	265,817	352,957	133%
District Discretionary Development Equalization Grant	100,643	67,095	67%	25,161	33,548	133%
Donor Funding	130,205	101,694	78%	32,551	14,530	45%
Sector Development Grant	554,208	369,472	67%	138,552	184,736	133%
Transitional Development Grant	278,212	133,333	48%	69,553	66,667	96%
Total Revenues shares	4,978,712	2,527,464	51%	1,245,296	1,273,737	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,049,819	1,524,910	50%	762,455	762,455	100%
Non Wage	865,625	253,401	29%	217,025	157,754	73%
Development Expenditure						
Domestic Development	933,064	9,102	1%	233,266	9,102	4%
Donor Development	130,205	80,683	62%	32,551	78,000	240%
Total Expenditure	4,978,712	1,868,096	38%	1,245,296	1,007,310	81%
C: Unspent Balances						
Recurrent Balances						
		24,082	1%			
Wage		0				
Non Wage		24,082				
Development Balances						
		635,285	88%			

Vote:577 Maracha District**Quarter2**

Domestic Development	614,275		
Donor Development	21,010		
Total Unspent	659,368	26%	

Summary of Workplan Revenues and Expenditure by Source

he Department received 2,527,464,000/= against annual budget of 4,978,712,000/= representing 51% % of receipt performance and 102% quarterly out turn respectively. the performance is good due to releasing of Donor funding from (UNICEF, BTC) standing at 252%, DDEG at 133% of receipt performance

In Q2 the department expenditure stood at 1,868,096,000/= representing 38% of the annual budget and 81% of quarterly out turn.

the wage performed at 100%, non-wage at 73% and Donor at performance at 240%

the good performance was due implementation of donor projects implemented in second quarter

The other unspent balance 659,368,000/= of which Donor stood at 21,010,000/= and Domestic development 614,275,000/= for construction HCIII at Ajikoro and other capital projects and non-wage at 24,082,000 for District health office activities but unspent due to delayed requisitioning to implement some activities

Reasons for unspent balances on the bank account

The other unspent balance 659,368,000/= of which Donor stood at 21,010,000/= and Domestic development 614,275,000/= for construction HCIII at Ajikoro and other capital projects and non-wage at 24,082,000 for District health office activities but unspent due to delayed requisitioning to implement some activities

Highlights of physical performance by end of the quarter

1. Procurement requests were made, projects advertised and evaluations concluded. Contracts were also awarded and signed. Most works shall commence in Third Quarter.

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

Quarter2

*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	4,333,744	48%	2,236,911	1,956,604	87%
District Unconditional Grant (Non-Wage)	12,238	9,119	75%	3,060	3,060	100%
District Unconditional Grant (Wage)	72,811	36,405	50%	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	0	0%
Sector Conditional Grant (Wage)	7,706,906	3,853,453	50%	1,893,097	1,926,727	102%
Development Revenues	1,057,885	694,784	66%	264,471	437,092	165%
District Discretionary Development Equalization Grant	75,000	50,000	67%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	89,500	59,667	67%	22,375	29,833	133%
Other Transfers from Central Government	284,809	179,400	63%	71,202	179,400	252%
Sector Development Grant	608,576	405,717	67%	152,144	202,859	133%
Total Revenues shares	10,145,120	5,028,528	50%	2,501,382	2,393,696	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,779,717	3,889,859	50%	1,911,296	1,944,929	102%
Non Wage	1,307,518	441,518	34%	325,615	11,143	3%
Development Expenditure						
Domestic Development	1,057,885	263,459	25%	264,470	233,626	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,145,120	4,594,835	45%	2,501,382	2,189,698	88%
C: Unspent Balances						
Recurrent Balances		2,367	0%			
Wage		0				
Non Wage		2,367				
Development Balances		431,325	62%			

Vote:577 Maracha District**Quarter2**

Domestic Development	431,325		
Donor Development	0		
Total Unspent	433,693	9%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 5,028,528,000/=out of the planned revenue of UGX. 10,145,120 ,000/=-, forming 50% fund received against annual budget and 96% against quarterly out turn. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there local revenue performed at only 88% and The total expenditure was UGX. 4,594,835,000/= expenditure, forming 45% of the funds to be expended.The unspent stood at 433,693,000/=mostly development grant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 2,367,000/= non-wage left operations

Reasons for unspent balances on the bank account

The unspent stood at 433,693,000/=mostly development grant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 2,367,000/= 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 October,November,December paid

Construction of all education projects on going

UMSFP Project activities are implemented

Vote:577 Maracha District

Quarter2

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	535,892	44%	301,420	330,198	110%
District Unconditional Grant (Non-Wage)	8,048	0	0%	2,012	0	0%
District Unconditional Grant (Wage)	64,459	32,229	50%	16,115	16,115	100%
Locally Raised Revenues	6,817	1,503	22%	1,704	1,503	88%
Other Transfers from Central Government	1,126,357	502,160	45%	281,589	312,580	111%
Development Revenues	316,793	211,193	67%	79,198	105,595	133%
District Discretionary Development Equalization Grant	100,000	66,664	67%	25,000	33,331	133%
Multi-Sectoral Transfers to LLGs_Gou	216,793	144,529	67%	54,198	72,264	133%
Total Revenues shares	1,522,473	747,085	49%	380,618	435,793	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,459	32,229	50%	16,115	16,115	100%
Non Wage	1,141,222	333,394	29%	285,305	214,652	75%
Development Expenditure						
Domestic Development	316,793	144,529	46%	79,198	72,264	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,522,473	510,152	34%	380,618	303,031	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		170,269				
Development Balances						
Domestic Development		66,664				
Donor Development		0				
Total Unspent		236,933	32%			

Vote:577 Maracha District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 747,085,000 million shillings representing 49% and 114% of the annual and quarterly planned revenue. However, the revenue sources that performed poor because local revenue, District non-wage which the dept did not receive so were below the target.

On expenditure, the department spent 510,152,000 million shillings representing 34% of the total annual revenue and 80% quarterly planned revenue. These funds were mainly spent on wages performing at 100% sector non-wage at 75% and development grant was at 91%. By the end of the Quarter 236,933,000/=million shillings remained on account as unspent balance of which non wage 170,269,000/= for payment of community access road works which are done awaiting payments and 66,664,000/= development grants for bridge construction

Reasons for unspent balances on the bank account

By the end of the Quarter 236,933,000/=million shillings remained on account as unspent balance of which non wage 170,269,000/= for payment of community access road works which are done awaiting payments and 66,664,000/= development grants for bridge construction which is at slab level

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
Community access roads maintained

Vote:577 Maracha District

Quarter2

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	31,953	47%	16,930	16,726	99%
District Unconditional Grant (Non-Wage)	8,048	4,024	50%	2,012	2,012	100%
District Unconditional Grant (Wage)	21,354	10,677	50%	5,339	5,339	100%
Locally Raised Revenues	6,817	1,500	22%	1,704	1,500	88%
Sector Conditional Grant (Non-Wage)	31,503	15,752	50%	7,876	7,876	100%
Development Revenues	293,985	195,990	67%	56,887	97,995	172%
District Discretionary Development Equalization Grant	36,845	24,563	67%	8,439	12,282	146%
Multi-Sectoral Transfers to LLGs_Gou	8,200	5,467	67%	2,050	2,733	133%
Sector Development Grant	248,940	165,960	67%	46,398	82,980	179%
Total Revenues shares	361,707	227,942	63%	73,817	114,721	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	10,677	50%	5,339	5,339	100%
Non Wage	46,368	18,751	40%	11,592	12,153	105%
Development Expenditure						
Domestic Development	293,985	74,178	25%	56,887	67,199	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,707	103,606	29%	73,817	84,691	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,525				
Development Balances						
Domestic Development		121,812				
Donor Development		0				
Total Unspent		124,337	55%			

Vote:577 Maracha District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received cumulatively 227,942,000 million shillings representing 63% Also the quarterly out-turn representing 155% of annual and quarterly planned revenues. On expenditure, the department spent a total of 103,606,000/= representing 29% of the revenues was spent. On wages expenditure was 100% ,105 % on non-wage 118% on development budget. By the end of the quarter 124,337,000/= million was unspent mainly Development grant for borehole drilling and construction payments.

Reasons for unspent balances on the bank account

By the end of the quarter 124,337,000/= million was unspent mainly Development grant for borehole drilling and construction. payments
Borehole drilling and construction services are complete awaiting payments

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 early. District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done. Bore hole drillings carried.

Vote:577 Maracha District

Quarter2

*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	37,547	46%	20,275	18,774	93%
District Unconditional Grant (Non-Wage)	6,548	3,274	50%	1,637	1,637	100%
District Unconditional Grant (Wage)	63,458	31,729	50%	15,865	15,865	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	5,089	2,544	50%	1,272	1,272	100%
Development Revenues	82,742	28,495	34%	20,686	14,247	69%
District Discretionary Development Equalization Grant	34,050	22,700	67%	8,513	11,350	133%
Multi-Sectoral Transfers to LLGs_Gou	8,692	5,795	67%	2,173	2,897	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	163,842	66,042	40%	40,960	33,021	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,458	31,729	50%	15,865	15,865	100%
Non Wage	17,641	5,818	33%	4,410	2,909	66%
Development Expenditure						
Domestic Development	82,742	23,395	28%	20,686	20,497	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,842	60,942	37%	40,960	39,271	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5,100	18%			
Donor Development		0				

Vote:577 Maracha District**Quarter2**

Total Unspent	5,100	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Received a grant Total of 66,042,000/ out of budget of 163,842,000/=representing 40% 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) at 0% The department total expenditure stood at 60,942,000/=representing 37% of annual budget and 96% of quarterly out turn expenditure due to some of activities of natural resources integrated in NUSAFIII .The general poor performance is due to non receipt of Conditional grant from the ministry of water and environment meant for FIEFOC Activity implementation The departments unspent stood at 5,100,000/=of which is development grant for payment of tilted lands of which some activities are on going.

Reasons for unspent balances on the bank account

The departments unspent stood at 5,100,000/=of which is development grant for payment of tilted lands of which some activities are on going.

Highlights of physical performance by end of the quarter

The Department acquired Land Title for the District Headquarter Land, Ovujo Health Center III Land, Facilitated the District Physical Planning Committee Meeting, Trained stakeholders in Forestry Management and Wetland Restoration

Vote:577 Maracha District

Quarter2

*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	89,230	49%	45,615	44,615	98%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	129,517	64,759	50%	32,379	32,379	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	44,942	22,471	50%	11,235	11,235	100%
Development Revenues	852,731	142,926	17%	213,183	72,585	34%
District Discretionary Development Equalization Grant	4,200	2,800	67%	1,050	1,400	133%
Multi-Sectoral Transfers to LLGs_Gou	174,668	116,445	67%	43,667	58,223	133%
Other Transfers from Central Government	673,862	23,681	4%	168,466	12,962	8%
Total Revenues shares	1,035,190	232,156	22%	258,797	117,200	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	64,759	50%	32,379	32,379	100%
Non Wage	52,942	16,595	31%	13,235	13,945	105%
Development Expenditure						
Domestic Development	852,731	130,618	15%	213,183	71,185	33%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,190	211,971	20%	258,797	117,509	45%
C: Unspent Balances						
Recurrent Balances		7,876	9%			
Wage		0				
Non Wage		7,876				
Development Balances		12,308	9%			
Domestic Development		12,308				
Donor Development		0				

Vote:577 Maracha District**Quarter2**

Total Unspent	20,185	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 232,156,000/= against annual budget of 1,035,190,000/= representing 22% of receipt performance of the annual Budget and quarterly out turn of 45%. This is under performance due to poor performance of local revenue 0% and other government transfers at 8% UWEP and YLP not fully released to quarterly Target

In Q2 the department quarterly budget stood 258,797,000/= and expenditure at 211,971,000/= representing 20% of the budget and 45% of quarterly out turn. The low

performance is due to low remittance of the YLP and UWEP grants to carry out planned activities hence low performance. The Department Unspent was 20,185,000/= of which 12,308,000/= is development grant for YLP and UWEP and 7,876,000/= non-wage unspent due to late requisitioning of some activities

Reasons for unspent balances on the bank account

The Department Unspent was 20,185,000/= of which 12,308,000/= is development grant for YLP and UWEP and 7,876,000/= non-wage unspent due to late requisitioning of some activities

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of October, November and December. Generation of youth sub-projects and support to PWDS council, women council and Youth council meetings Implemented

Vote:577 Maracha District

Quarter2

*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	37,327	44%	21,023	22,359	106%
District Unconditional Grant (Non-Wage)	22,636	9,186	41%	5,659	4,793	85%
District Unconditional Grant (Wage)	42,302	21,151	50%	10,575	10,575	100%
Locally Raised Revenues	19,153	6,990	36%	4,788	6,990	146%
Development Revenues	40,975	19,350	47%	10,244	9,676	94%
District Discretionary Development Equalization Grant	11,614	7,740	67%	2,903	3,871	133%
Multi-Sectoral Transfers to LLGs_Gou	29,361	11,610	40%	7,340	5,805	79%
Total Revenues shares	125,066	56,677	45%	31,267	32,035	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	21,151	50%	10,575	10,575	100%
Non Wage	41,790	16,176	39%	10,447	11,997	115%
Development Expenditure						
Domestic Development	40,975	17,832	44%	10,244	9,602	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,066	55,159	44%	31,267	32,175	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,518				
Donor Development		0				
Total Unspent		1,518	3%			

Vote:577 Maracha District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 56,677,000 million shillings for both cumulative and Quarterly out-turn representing 45% and 102% respectively. This is under performance and the reason for this is because Department didnot received non wage performed at 85% . While the rest of revenue sources performed quite well with main source of revenue coming from DDEG and wage. On expenditure the unit spent 55,159,000 million shillings representing 94% of the quarterly allocation mainly on wage performing at 100%, non-wage at 115% and development grant at 94%. By the end of the Quarter 1,518,000/= million shillings

Reasons for unspent balances on the bank account

By the end of the Quarter 1,518,000/= million shillings mainly Development grant remained on account as unspent
The reason for unspent balance some of the funds are meant for monitoring activities in third quarter.

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 October, November and December, Conducted budget conference,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 workshops with line ministries

Vote:577 Maracha District

Quarter2

*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	23,846	43%	13,922	11,923	86%
District Unconditional Grant (Non-Wage)	10,893	5,448	50%	2,723	2,724	100%
District Unconditional Grant (Wage)	36,796	18,398	50%	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	23,846	43%	13,922	11,923	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,796	18,398	50%	9,199	9,199	100%
Non Wage	18,893	5,438	29%	4,723	4,288	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,689	23,836	43%	13,922	13,487	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

Vote:577 Maracha District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 23,846,000/= against 55,689,000/ planned annual revenue representing 43% of receipt performance and quarterly out-turn stood at 86% respectively This is under performance was due no local revenue allocation to the department hence it did not meet the quarterly target, local revenue stood at 0%. On expenditure, the unit spent 23,836,000/= representing 43%, of cumulative expenditure and quarterly out-turn expenditure stood at 97% this is due to multi-sectoral funding to Audit to carry out field audits on schools, construction sites, Nutrition projects and other projects. wages stood at 100% because wages of Internal audit were paid for October, November and December, non-wage at 91% is what was allocated to Internal Audit . By the end of the Quarter 10,000 remained unspent which was non-wage grant for account maintenance

Reasons for unspent balances on the bank account

By the end of the Quarter 10,000 remained unspent which was non-wage release left account maintenance

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers, and 03 Sub-counties. Attended workshops and meetings: internal audit report submitted; and first quarter 2018/19 PBS reports.

Vote:577 Maracha District

Quarter2

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	79,266	50 %		39,633
212105 Pension for Local Governments	448,875	224,438	50 %		112,219
212107 Gratuity for Local Governments	517,104	258,552	50 %		129,276
221009 Welfare and Entertainment	1,000	1,257	126 %		517
221011 Printing, Stationery, Photocopying and Binding	3,000	1,360	45 %		1,345
221014 Bank Charges and other Bank related costs	1,000	953	95 %		698
227001 Travel inland	15,000	22,338	149 %		10,442
227004 Fuel, Lubricants and Oils	24,000	19,792	82 %		6,760
228002 Maintenance - Vehicles	12,565	4,775	38 %		3,757
273102 Incapacity, death benefits and funeral expenses	5,000	500	10 %		500
282102 Fines and Penalties/ Court wards	20,000	10,686	53 %		10,686
321608 General Public Service Pension arrears (Budgeting)	34,529	34,529	100 %		34,529
321617 Salary Arrears (Budgeting)	2,413	2,413	100 %		2,413
Wage Rect:	158,532	79,266	50 %		39,633
Non Wage Rect:	1,084,486	581,592	54 %		313,142
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,243,018	660,858	53 %		352,775
Reasons for over/under performance:	The availability of local revenue for administrative costs boosted the department				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80% of approved positions in the District establishment structure filled.	(80%) 80% of approved positions in the District establishment		(80%)80% of approved positions in the District establishment	(80%)80% 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 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 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 5 Travel inland facilitated
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,165	58 %	1,165
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	7,000	7,153	102 %	4,590
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
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	9,318	58 %	6,755
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	9,318	58 %	6,755
Reasons for over/under performance:		Some of the activities sector are supported by special local revenue allocation			
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	351	18 %	351
227001	Travel inland	3,000	615	21 %	235
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	966	19 %	586
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	966	19 %	586
Reasons for over/under performance:		Late requisitioning for some of the activities of the output leading to underperformance			
Output : 138106 Office Support services					
N/A					

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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.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.	1 Cleaning and sanitation done 2 Maintenance of machine carried out 3 Small office equipment done 4 Fuel , lubricants and oils purchased.
223005 Electricity	2,500	50	2 %	50
223006 Water	520	50	10 %	50
224004 Cleaning and Sanitation	729	464	64 %	464
227004 Fuel, Lubricants and Oils	500	800	160 %	440
228003 Maintenance – Machinery, Equipment & Furniture	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,729	1,364	29 %	1,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,729	1,364	29 %	1,004

Reasons for over/under performance: Inadequate allocation of local revenue to the output and under-staffing of the compound cleaners

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.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.
221011 Printing, Stationery, Photocopying and Binding	5,000	4,050	81 %	3,090
227001 Travel inland	4,000	4,200	105 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,250	92 %	6,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,250	92 %	6,290

Reasons for over/under performance: Some funding for first quarter were carried forward and many first-quarter activities implemented in second quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	(80%) 80% of staff trained in records management	(80%)80% of staff trained in records management	(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.	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	500	50 %	500
222002 Postage and Courier	1,000	500	50 %	500
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,000	40 %	2,000

Reasons for over/under performance: Availability of funds for some first quarter activities were utilized in second quarter leading good performance in second quarter

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 	1 On-line presence updated 2 Reports submitted to line ministry for onward action. 3 Field work visits on a motorcycle to collect information		
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:

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	1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out	1 Allowances for contracts committee paid 2 Adverts to attract bidders placed 3 Workshops and seminars attended 4 Procurement meetings and training carried out
211103 Allowances	6,000	3,970	66 %	2,470
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,272	1,288	101 %	803
227004 Fuel, Lubricants and Oils	2,000	1,430	72 %	930
228002 Maintenance - Vehicles	728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,688	56 %	4,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,688	56 %	4,203

Reasons for over/under performance:

Availability of local resources from sale of bids to the sector to implement most of its second quarter activities

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/=	(6) Projector,router and furniture purchased and 3 motorcycles purchased	()	(6)Projector,router and furniture purchased and 3 motorcycles purchased
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Quarter2

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	(15/07/2018) Annual performance report prepared and submitted by 15/07/2018		(2018-07-15)Annual performance report prepared and submitted by 15/07/2018	(2018-07-15)Annual performance report prepared and submitted by 15/07/2018
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
211101 General Staff Salaries	127,823	63,911	50 %		31,956
211103 Allowances	9,100	2,270	25 %		1,520
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,500	3,122	69 %		3,122
221012 Small Office Equipment	500	250	50 %		125
221014 Bank Charges and other Bank related costs	601	301	50 %		150
227001 Travel inland	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	2,000	324	16 %		0
228002 Maintenance - Vehicles	6,350	5,587	88 %		1,587
228004 Maintenance – Other	50	0	0 %		0
Wage Rect:	127,823	63,911	50 %		31,956
Non Wage Rect:	31,101	15,854	51 %		8,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,923	79,765	50 %		40,461

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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:	Timely releases and early implementation of 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	(55000000) shs. 55,000,000 collected as Local Service Tax in FY 2018/2019		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2018/2019	(55000000)shs. 55,000,000 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	(45245470) shs. 45,245,470 collected in Second 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	(45245470)shs. 45,245,470 collected in second 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	500	13 %		500
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,000	13 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,000	13 %		500
Reasons for over/under performance:	Under staffing in the department lacking the revenue officer to assist in revenue related activities				
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	(31/05/2018) Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018		(0001-03-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018	(2018-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018
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	(01/04/2018) The Draft budget and the annual work-plans laid to the District council by 01/04/2018		(2018-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2018	(2018-04-04)The Draft budget and the annual work-plans laid to the District council by 01/04/2018

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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	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	700	350	50 %		175
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,850	36 %		925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,200	1,850	36 %		925
Reasons for over/under performance:	Limited funding due to poor performance of local revenue to top up activity fund leading to under-performance				
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.		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	500	50 %		250
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	Supported by IFMIS Funding to make monthly returns to URA				
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	(31/08/2018) Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018		(2018-08-31)Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	(2018-08-31)Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018

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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	250	5 %	250
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,290	572	25 %	572
227004 Fuel, Lubricants and Oils	1,000	1,208	121 %	251
228003 Maintenance – Machinery, Equipment & Furniture	36	250	704 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,026	2,530	23 %	1,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,026	2,530	23 %	1,073

Reasons for over/under performance: Under staffing to assist in carrying of other finance activities leading work overload on few staff available

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
211103 Allowances	4,120	2,060	50 %	1,030
221003 Staff Training	5,000	2,500	50 %	1,250
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,991	100 %	2,241
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	5,880	2,940	50 %	1,470

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,491	55 %	8,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,491	55 %	8,991
Reasons for over/under performance:	Timely release of IFMIS Cost funds to facilitate the warranting and invoice preparation			
<i>Total For Finance : Wage Rect:</i>	<i>127,823</i>	<i>63,911</i>	<i>50 %</i>	<i>31,956</i>
<i>Non-Wage Reccurent:</i>	<i>89,327</i>	<i>39,725</i>	<i>44 %</i>	<i>20,994</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>103,636</i>	<i>47.7 %</i>	<i>52,950</i>

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Quarter2

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	79,671	50 %		39,835
211103 Allowances	800	194	24 %		194
221011 Printing, Stationery, Photocopying and Binding	1,200	625	52 %		325
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	159,341	79,671	50 %		39,835
Non Wage Rect:	3,000	819	27 %		519
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,341	80,490	50 %		40,354
Reasons for over/under performance: Under-staffing of the office clerk to council leading to work overload.					
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	3,720	50 %		1,840
221001 Advertising and Public Relations	3,837	2,050	53 %		1,100

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227001 Travel inland	3,000	1,499	50 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,337	7,269	51 %	3,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,337	7,269	51 %	3,689

Reasons for over/under performance: Availability of some local resources got from the sale of bids to enhance activities of contracts committee

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	3,404	170 %	3,404
213004 Gratuity Expenses	2,184	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221004 Recruitment Expenses	2,796	6,694	239 %	3,488
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	620	310	50 %	155
221009 Welfare and Entertainment	2,000	990	50 %	495
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012 Small Office Equipment	400	200	50 %	100
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	2,500	250	10 %	0
227004 Fuel, Lubricants and Oils	2,500	820	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	14,018	70 %	8,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,100	14,018	70 %	8,442

Reasons for over/under performance: Additional local revenue given to the DSC to implement all its quarter 2 activities.

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 Land applications to be handled by the District Land Board	(15) 15 Land applications to be handled by the District Land Board	(40)40 Land applications to be handled by the District Land Board	(15)15 Land applications to be handled by the District Land Board
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 Fuel for office operations Procurement of office stationary	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 Fuel for office operations Procurement of office stationary
211103 Allowances	8,000	5,466	68 %	3,520
221009 Welfare and Entertainment	1,200	350	29 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	50
227001 Travel inland	1,800	950	53 %	500
227004 Fuel, Lubricants and Oils	1,000	456	46 %	456
228004 Maintenance – Other	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,772	58 %	4,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	7,772	58 %	4,626

Reasons for over/under performance: Un utilised funds in First quarter activities which were received late were all utilised in second quarter to implement all activities leading to good performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(20) 20 Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed	(20)20 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	3,474	43 %	3,474
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	84	11 %	84
221012 Small Office Equipment	800	50	6 %	50
227001 Travel inland	1,800	860	48 %	860

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Quarter2

227004 Fuel, Lubricants and Oils	800	360	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,828	37 %	4,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	4,828	37 %	4,468

Reasons for over/under performance: Additional local revenue availed to internal PAC to carryout its activities

Output : 138206 LG Political and executive oversight

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.EX-gratia of all LC1 paid 3 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.EX-gratia of all LC1 paid 3 Councillors allowances paid
211103 Allowances	149,250	44,647	30 %	22,037
221009 Welfare and Entertainment	1,500	1,688	113 %	1,688
221010 Special Meals and Drinks	6,600	5,063	77 %	3,881
221011 Printing, Stationery, Photocopying and Binding	1,450	816	56 %	366
221014 Bank Charges and other Bank related costs	1,000	266	27 %	0
227001 Travel inland	13,000	28,050	216 %	19,260
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	5,653	60 %	3,278
228002 Maintenance - Vehicles	8,001	1,867	23 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,301	88,049	46 %	50,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,301	88,049	46 %	50,908

Reasons for over/under performance: Timely implementation of all second quarter activities and additional allocation of local revenue to council for its activities

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	154	7 %	154
221010 Special Meals and Drinks	1,900	504	27 %	0

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221011 Printing, Stationery, Photocopying and Binding	550	60	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	718	15 %	154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	718	15 %	154
Reasons for over/under performance:	Limited funding for activities of standing committee due to few sources to add for other activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,341</i>	<i>79,671</i>	<i>50 %</i>	<i>39,835</i>
<i>Non-Wage Reccurent:</i>	<i>261,938</i>	<i>123,473</i>	<i>47 %</i>	<i>72,806</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>421,279</i>	<i>203,144</i>	<i>48.2 %</i>	<i>112,642</i>

Vote:577 Maracha District**Quarter2****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 d 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	249,102	50 %	124,551
211103 Allowances	134,521	38,167	28 %	28,968
221002 Workshops and Seminars	11,500	7,020	61 %	5,020
221009 Welfare and Entertainment	1,188	500	42 %	250
221011 Printing, Stationery, Photocopying and Binding	3,904	763	20 %	463
221012 Small Office Equipment	3,872	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	319	32 %	127

Quarter2

Reasons for over/under performance:	<p>Some extension staff lack transport facilities to go the field,</p> <p>No service provider applied to supply Cassava chippers and Tarpaulins</p> <p>The above two challenges did not enable the staff to utilise all the money planned for second quarter</p> <p>All the staff were paid timely</p>
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<p>Output : 018175 Non Standard Service Delivery Capital</p> <p>N/A</p>
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Reasons for over/under performance:	Delay by supplier to supply cassava chippers
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Higher LG Services

N/A

Vote:577 Maracha District

Quarter2

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 	Carried out veterinary inspection of animals and cacasses in all the Lower Local Governments	Carried out veterinary inspection of animals and cacasses in all the Lower Local Governments	
211103	Allowances	6,685	3,274	49 %	3,274
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	1,932	28 %	980
227004	Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
228002	Maintenance - Vehicles	2,050	2,157	105 %	2,157
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,735	9,363	36 %	8,411
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		25,735	9,363	36 %	8,411

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some activities of first quarter rolled over to second quarter hence leading to good performance				
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 %		0
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 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,050	2,000	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,050	2,000	25 %		500
Reasons for over/under performance:	late requisitioning of some activities for fisheries sector leading to some activities not to be implemented also caused by under-staffing in the sector				
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.	1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to 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.	1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF
211103 Allowances	24,000	1,479	6 %		316

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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	950	16 %	950
227004 Fuel, Lubricants and Oils	15,000	982	7 %	982
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	3,411	6 %	2,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,175	3,411	6 %	2,248

Reasons for over/under performance: Non remittance of VODP Funding to carry out its activities

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 tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU	(1000)Deployed and maintained tiny tarkets along river	(250)Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of LSTM/COCTU
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	1,206	59 %	766
221011 Printing, Stationery, Photocopying and Binding	900	805	89 %	355
227001 Travel inland	1,732	820	47 %	820
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450

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228003 Maintenance – Machinery, Equipment & Furniture	1,568	592	38 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	3,873	48 %	2,783
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,050	3,873	48 %	2,783

Reasons for over/under performance: Additional funding support from Liverpool school of tropical medicine

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:		Fisheries,Tsetse vector control,livestock, crop sector activities		Fisheries,Tsetse vector control,livestock, crop sector activities
312101 Non-Residential Buildings	37,120	6,225	17 %	6,225
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	6,225	12 %	6,225
Donor Dev:	0	0	0 %	0
Total:	53,120	6,225	12 %	6,225

Reasons for over/under performance: Purchase of bulls at procurement level

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.	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	105,853	100 %	105,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,437	105,853	100 %	105,853
Donor Dev:	0	0	0 %	0
Total:	105,437	105,853	100 %	105,853

Reasons for over/under performance: All funding for nutrition activities are timely released to implement its activities

Output : 018283 Livestock market construction

N/A				
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Non Standard Outputs:		1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	1. Livestock Market construction at Pabura Parish, Nyadri Sub County	1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	1. Livestock Market construction at Pabura Parish, Nyadri Sub County
312101	Non-Residential Buildings	55,000	0	0 %	0
	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:		Works are still on going payments yet to be effected			
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed		(01) Market Shed constructed at Oleba sub county, Malaba market.	(1) Market Shed construction at Oleba sub county, Malaba market. on going	()	(01)Market Shed construction at Oleba sub county, Malaba market on going
Non Standard Outputs:		1. Ground breaking ceremony done 2. Commissioning done 3. Supervision and Monitoring done	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:		N/A			
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	()	(2)Trade sensitisation meetings organised at the District Council Hall	()
No of businesses inspected for compliance to the law		(10) Businesses inspected	()	(10)Businesses inspected	()
Non Standard Outputs:		NA		NA	
211103	Allowances	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	500	420	84 %	420

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227001 Travel inland	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,390	1,420	59 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,390	1,420	59 %	1,420

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(5) Businesses assisted in registration	(5) Businesses assisted in registration	(5)Businesses assisted in registration	(5)Businesses assisted in registration
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances	1,000	800	80 %	800
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	800	40 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	800	40 %	800

Reasons for over/under performance: Additional local revenue availed to Commercial services

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Farmers organisations guided on marketing their produce/products etc	Mobilisation and sensitization of Business association on BUBU and COMESA Business policy		Mobilisation and sensitization of business associations on BUBU and COMESA business Policies
221002 Workshops and Seminars	1,400	520	37 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	520	37 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	520	37 %	520

Reasons for over/under performance: Under-staffing of the Commerce sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) Cooperative groups supervised	(8) Cooperative groups of Nyadri & Oleba supervised and guided on issues of financial management	(8)Cooperative groups supervised	(8)Cooperative groups of Nyadri & Oleba supervised and guided on issues of financial management
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No. of cooperative groups mobilised for registration	(2) Cooperative groups mobilised	(2) Cooperative groups of Cassava, Sweet Potatoes, Veterans mobilised for registration	(2) Cooperative groups mobilised	(2) 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	2,194	78 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,194	78 %	1,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,194	78 %	1,494
Reasons for over/under performance: Local revenue funding to the sector				
Output : 018305 Tourism Promotional Services				
No. and name of new tourism sites identified	(2) 11,Community dialogue on the importance of the sites and its development carried out	(2) Community meeting held to jointly chat a way-forward 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	(2)Community meeting held to jointly chat a way-forward on how to develop Miriadua site for attracting Tourists for revenue generation/incomes
Non Standard Outputs:	NA	Training sub-county stakeholders on the potential tourist sites and documentary writing and profiling	NA	Training sub-county stakeholders on the potential tourist sites and documentary writing and profiling
211103 Allowances	2,000	2,500	125 %	2,000
282104 Compensation to 3rd Parties	13,282	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,282	3,000	20 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,282	3,000	20 %	2,500
Reasons for over/under performance: Competing commercial service activities coupled with under staffing				
Total For Production and Marketing : Wage Rect:	498,204	249,102	50 %	124,551
Non-Wage Reccurent:	332,689	98,371	30 %	70,300
GoU Dev:	270,118	112,078	41 %	112,078
Donor Dev:	0	0	0 %	0
Grand Total:	1,101,011	459,550	41.7 %	306,929

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Quarter2

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	Good proportion of the people in Maracha listened and it helped improve the knowledge base for disease prevention and control			We conducted 3 radio talk shows on General Health service delivery in Maracha, Sanitation and Hygiene status in Maracha and the low up take of TB & Leprosy services
211103 Allowances	8,600	2,585	30 %		1,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	2,585	30 %		1,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	2,585	30 %		1,485
Reasons for over/under performance: Inadequate funding for radio programs and the difficulty in accessing the Government Free talk time.					
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 October, November and December		Salaries of all staff paid promptly	278 Health workers paid salaries for each of the months in the quarter October, November and December
211101 General Staff Salaries	3,049,819	1,524,910	50 %		762,455
Wage Rect:	3,049,819	1,524,910	50 %		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	1,524,910	50 %		762,455
Reasons for over/under performance: Timely disbursement of wage funds					
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	(9059) Whereas the two NGO FACILITIES CHARGE USER FEES, THEY HAVE THE ADVANTAGE OF LOW DRUG STOCK OUTS	()	(3936)3,936 clients attended OPD services in Maracha Hospital and Yivu Abea HC III. A huge reduction in attendance by about 1,187 clients was observed probably because of the festive season where the people focus on different issues or because of the revitalization of the ICCM program
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	(2723) An overall reduction in admissions by 555 was observed probably implying that prompt treatment has good out comes	()	(1064)Both Maracha Hospital and Yivu Abea have IP facilities and admitted a total of 1,064 patients
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)	(817) The two facilities delivered mothers by 11	()	(414)Both facilities delivered 414 mothers, with Maracha contributing 80.9% of the deliveries.This may be because the Hospital serves as a referral facility
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	(532) This have year achievement is way below our target.	()	(285)286 children under one in these catchment areas received the Penta-valent vaccine. This more by 38 as compared to quarter one.
Non Standard Outputs:	The health seeking behaviour of the population improved	Improved health of the communities especially through "herd immunity"		Improved treatment out comes and health seeking behaviour
263367 Sector Conditional Grant (Non-Wage)	12,954	5,033	39 %	3,238
291003 Transfers to Other Private Entities	125,148	69,135	55 %	34,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,101	74,167	54 %	37,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,101	74,167	54 %	37,764
Reasons for over/under performance:	Stock outs of essential medicines and vaccines, bad community perception of the User fees, low staffing levels also affect efficiency and quality of work			
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	() 135 health workers had opportunity to attend refresher trainings in the related field and 12 others were released by the district to pursue further studies in the different institutions	()	(147)135 health workers had opportunity to attend refresher trainings in the related field and 12 others were released by the district to pursue further studies in the different institutions
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	() There were 5 technical trainings to which the 135 health workers were subjected viz; Training in Assisted Partner Notification (APN), Roll out of the New HIV&AIDS Guidelines, IMM, SURVEILLANCE AND CONTACT TRACING	()	(5)There were 5 technical trainings to which the 135 health workers were subjected viz; Training in Assisted Partner Notification (APN), Roll out of the New HIV&AIDS Guidelines, IMM, SURVEILLANCE AND CONTACT TRACING
Number of outpatients that visited the Govt. health facilities.	(173180) The entire catchment population for the 15 lower level government facilities	(79946) Slight reduction observed from quarter one that can probably be attributed to the festive season	()	(39790)A total of 39,790 clients visited the 15 government facilities.
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	(1386) the drop from 1011 to 375 can not be adequately explained. We are set to investigate	()	(375)The 9 Government HC IIIs admitted a total of 375 In-patients. This can be attributed to the fact that 4 of the HC IIIs (Tara, Wadra, Ovujjo and Kamaka) do not have general wards. Even then, the 5 that have ward are ill equipped to render IPD services
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	(1935) Again a reduction in the number of deliveries has been observed	()	(925)The 15 Government health facilities delivered total of 925 mothers. It should be noted that whereas the 6 functional HC IIs have Midwives deployed there, the necessary facilities including equipment for delivery are lacking
% 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 deliberaterecruitment	(83) The staff we lost through mandatory retirement, natural death, resignation and abscondment have never been replaced, reducing our staffing level from 89% to 83%	()	(83)83% of the Approved positions are filled

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All the 411 villages have functional VHT.	(99) Need to train the newly selected VHTS	()	(99)all the 411 villages have 2 Active VHTS 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	(2830) About 90 children were lost, un-vaccinated	()	(1370)1,370 CHILDREN BELOW ONE YEAR RECEIVED THE PENTA-VALENT VACCINE
Non Standard Outputs:	The health seeking behaviour of the population improved	Improved health status of the communities		Prompt and correct treatment of cases, thus good treatment out comes
263104 Transfers to other govt. units (Current)	144,410	51,264	35 %	32,988
263106 Other Current grants	292,278	110,532	38 %	74,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,688	161,796	37 %	107,701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,688	161,796	37 %	107,701

Reasons for over/under performance: Stock out of essential medicines & vaccines, inadequate IPD facilities (lack of General wards and equipment), limited training opportunities

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	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed		1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed
	2. Retentions for Maternity ward in Maracha Hc IV and Pit latrine in Tara HC III paid.	3. Retention for Pit latrine in Tara HC III paid		3. Retention for Pit latrine in Tara HC III paid.
	3. 1 Laptop computer procured for the DHO			Service provider for the land titles procured
	4. 1 Motorcycle procured for the DHE			
	5. Internet Router installed in Maracha HC IV			
	6. Master plan for Ajikoro Hc II designed			
281504 Monitoring, Supervision & Appraisal of capital works	40,000	9,102	23 %	9,102
312101 Non-Residential Buildings	247,092	80,683	33 %	78,000

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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	9,102	4 %	9,102
Donor Dev:	130,205	80,683	62 %	78,000
Total:	333,024	89,785	27 %	87,102

Reasons for over/under performance: Delayed procurement processes

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) Contracts for the construction of staff house at Liko Hc II and Maracha HC IV have just been awarded. Agreements are yet to be signed.	()	(0)Contracts for the construction of staff house at Liko Hc II and Maracha HC IV have just been awarded. Agreements are yet to be signed.
Non Standard Outputs:	N/A	1. Construct a Doctor's house in Maracha HC IV works under way 2. Construct a staff house at Liko HC II works underway		1. Construct a Doctor's house in Maracha HC IV works underway 2. Construct a staff house at Liko HC II works underway

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: No payments effected as no certificate of completion is issued

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	District based contract for completion of Maternity ward in Maracha HC Iv completed and Contractor has possessed site. The contraction of Maternity ward in Ajikoro HC was centralized and the contract is yet to be awarded. No works have commenced there.		District based contract for completion of Maternity ward in Maracha HC Iv completed and Contractor has possessed site. The contraction of Maternity ward in Ajikoro HC was centralized and the contract is yet to be awarded. No works have commenced there.
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: Award of contract centralized and is causing more delays than at the district.

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	1. Bids evaluated 2. Contracts awarded 3. contractors have just possessed sites	1. Bids evaluated 2. Contracts awarded 3. contractors have just possessed sites	
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: Delays in procurement processes

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	Coordination functions of the DHT carried out (Meetings, supervision, planning, mentorships etc)	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	Staff salaries for the quarter paid promptly, Coordination functions of the DHT carried out (Meetings, supervision, planning, mentorships etc)
211103 Allowances	11,375	3,946	35 %	2,928
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	7,293	139 %	1,453
221011 Printing, Stationery, Photocopying and Binding	3,388	3,042	90 %	2,056
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	64,710	2,491	4 %	1,350

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227004 Fuel, Lubricants and Oils	24,332	3,426	14 %	2,068
228002 Maintenance - Vehicles	13,858	950	7 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,235	21,148	7 %	10,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,235	21,148	7 %	10,804

Reasons for over/under performance: Delayed release of Recurrent Non-wage

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	Service provider for processing the land titles has been procured already. Works yet to start	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	Service provider for processing the land titles has been procured already. Works yet to start
	2. One Motorcycle procured	Service provider for the Motorcycle yet to be procured.	2. One Motorcycle procured	Service provider for the Motorcycle yet to be procured.
	3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid	Retention for Pit latrine in Tara paid	3. Retention for Pit latrine in Tara HC III paid	Retention for Pit latrine in Tara 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: Delayed procurement processes.				
Total For Health : Wage Rect:	3,049,819	1,524,910	50 %	762,455
Non-Wage Recurrent:	865,625	259,696	30 %	157,754
GoU Dev:	933,064	9,102	1 %	9,102
Donor Dev:	130,205	80,683	62 %	78,000
Grand Total:	4,978,712	1,874,391	37.6 %	1,007,310

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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, September,October ,November and December		-1057 Primary teachers paid	1057 Primary school teachers Paid for the months October ,November and December
211101 General Staff Salaries	6,659,790	3,329,895	50 %		1,664,948
Wage Rect:	6,659,790	3,329,895	50 %		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	3,329,895	50 %		1,664,948
Reasons for over/under performance: Timely releases wage grants and timely payment of wages					
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	(105) 105 no. of students likely to drop out of school		(105)105 no. of students likely to drop out of school	(105)105 no. of students likely to drop out of school
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	(2326) 2326 no of pupils sat for PLE next financial 2018- 19		(2300)2300 no of pupils to sit for PLE next financial 2018- 19	(2326)2326 no of pupils sat for PLE next financial 2018- 19
Non Standard Outputs:	NA	N/A		NA	N/A
291001 Transfers to Government Institutions	774,445	270,796	35 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	774,445	270,796	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	774,445	270,796	35 %	0

Reasons for over/under performance: UPE and USE Capitation grant not received in second quarter

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	School nutritional activities implemented	School nutritional activities implemented Harvest of beans at school level Procurement of Air tight containers	School nutritional activities implemented	School nutritional activities implemented Harvest of beans at school level Procurement of Air tight containers
312101 Non-Residential Buildings	284,809	179,400	63 %	179,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,809	179,400	63 %	179,400
Donor Dev:	0	0	0 %	0
Total:	284,809	179,400	63 %	179,400

Reasons for over/under performance: Full timely disbursement of Nutrition activity funds

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 PS and Azipi PS	(6) Works are underway	(6)Construction of 2classroom block at Oniba PS and Okabi	(6)Works are underway
Non Standard Outputs:	NA	Works are underway	NA	Works are underway
312101 Non-Residential Buildings	193,100	3,904	2 %	3,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,100	3,904	2 %	3,904
Donor Dev:	0	0	0 %	0
Total:	193,100	3,904	2 %	3,904

Reasons for over/under performance: Works underway certificates of completion not issued and payments not effected

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	(20) Buramali P/S latrine completed and contractor has been paid	(20)5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	(20)Buramali P/S latrine completed and contractor has been paid
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Non Standard Outputs:	NA	Buramali P/S latrine completed and contractor has been paid	NA	Buramali P/S latrine completed and contractor has been paid
312101 Non-Residential Buildings	59,000	15,346	26 %	15,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	15,346	26 %	15,346
Donor Dev:	0	0	0 %	0
Total:	59,000	15,346	26 %	15,346

Reasons for over/under performance: Timely release of funds and Timely completion of the latrine project hence the payment of the contractor

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 equip with 36 desks	(6) Furniture under procurement level	(6)(6) schools Anyivu, Oniba, Okabi, Kamaka, Robu, Simb il	(6) Furniture under procurement level
Non Standard Outputs:	N/A	Furniture under procurement level	NA	Furniture under 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: No payments effected since Furniture under 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	523,558	50 %	261,779
Wage Rect:	1,047,116	523,558	50 %	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	523,558	50 %	261,779

Reasons for over/under performance: Timely payment of wages to all secondary school staff.

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

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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
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,345	155,805	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,345	155,805	34 %	0
Reasons for over/under performance: USE capitation grant for second quarter not released				

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

N/A				
Non Standard Outputs:	Works underway		Works under way	
281504 Monitoring, Supervision & Appraisal of capital works	21,250	5,142	24 %	5,142
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	5,142	1 %	5,142
Donor Dev:	0	0	0 %	0
Total:	425,536	5,142	1 %	5,142
Reasons for over/under performance: Works underway no certificate of completion issued hence no payment effected				

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	School inspections carried out in all schools in the District	School inspections carried out in all schools in the District	School inspections carried out in all schools in the District
211101 General Staff Salaries	72,811	36,405	50 %	18,203
211103 Allowances	29,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	154	4 %	154
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,753	300	17 %	300
227001 Travel inland	6,247	1,581	25 %	1,581

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227004 Fuel, Lubricants and Oils	10,000	1,824	18 %	1,824
228002 Maintenance - Vehicles	10,073	1,198	12 %	714
Wage Rect:	72,811	36,405	50 %	18,203
Non Wage Rect:	62,753	5,057	8 %	4,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,564	41,462	31 %	22,776
Reasons for over/under performance: Low local revenue realised to supplement school inspection activities				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All secondary schools in the District inspected	All secondary schools in the District inspected	All secondary schools in the District inspected	All secondary schools in the District inspected
211103 Allowances	3,975	2,360	59 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,975	2,360	59 %	2,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975	2,360	59 %	2,360
Reasons for over/under performance: Support from UNEB with grants to monitor UCE and PLE activites hence secondary school inspections carried out				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Schools participate in National Sports competitions	Full payment to California Bus Service for transporting children to participate in National Sports competitionsPart payment to California Bus Service for transporting children to participate in National Sports competitions	-Schools participate in National Sports competitions	Full payment to California Bus Service for transporting children to participate in National Sports competitionsPart payment to California Bus Service for transporting children to participate in National Sports competitions
227003 Carriage, Haulage, Freight and transport hire	7,000	7,500	107 %	4,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,500	107 %	4,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,500	107 %	4,210
Reasons for over/under performance: Deliberate allocation of local revenue to pay the services of California bus services to transport				
Total For Education : Wage Rect:	7,779,717	3,889,859	50 %	1,944,929
Non-Wage Reccurent:	1,307,518	441,518	34 %	11,143
GoU Dev:	968,385	203,792	21 %	203,792

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,055,620</i>	<i>4,535,169</i>	<i>45.1 %</i>	<i>2,159,864</i>

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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	32,229	50 %		16,115
211103 Allowances	31,400	7,592	24 %		4,000
221002 Workshops and Seminars	14,000	14,985	107 %		5,751
221009 Welfare and Entertainment	1,417	437	31 %		437
221011 Printing, Stationery, Photocopying and Binding	2,000	997	50 %		498
224006 Agricultural Supplies	8,048	0	0 %		0
227001 Travel inland	10,500	6,150	59 %		4,060
227004 Fuel, Lubricants and Oils	8,399	4,458	53 %		1,458
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	64,459	32,229	50 %		16,115
Non Wage Rect:	80,764	34,619	43 %		16,204
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,223	66,848	46 %		32,318
Reasons for over/under performance: Breakdown of equipment and time taken for repairs is long and Understaffing					
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			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	22,822	22 %	5,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,995	22,822	22 %	5,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,995	22,822	22 %	5,813

Reasons for over/under performance: Time taken for repairs are long after breakdown

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	(142) All activities are in progress	(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	(142)All activities are in progress
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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	N/A	N/A
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263367 Sector Conditional Grant (Non-Wage)	155,888	0	0 %	0
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Quarter2

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: late disbursement and Delays in releases of funds to lower local government

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 66,853 25 % 29,259

Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,337	66,853	25 %	29,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,337	66,853	25 %	29,259

Reasons for over/under performance: Under-staffing affects works of Town council

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on OlebaTC-Retriko road and Agii-Okabi Road	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on Oleba TC-retriko Rd and Agii-Okabi Rd
263367 Sector Conditional Grant (Non-Wage)	528,238	209,100	40 %	163,376

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,238	209,100	40 %	163,376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	528,238	209,100	40 %	163,376
Reasons for over/under performance:	Most activities carried out in second quarter both some first-quarter activities and second quarter			
Capital Purchases				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	(1) Odraku bridge construction is at SLAB level	(1)Construction of Odraku culvert bridge in Yivu Sub	(1)Odraku bridge construction is at SLAB level
Non Standard Outputs:	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish is at slab level	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish is at slab level
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:	No payments made works on going.			
Total For Roads and Engineering : Wage Rect:	64,459	32,229	50 %	16,115
Non-Wage Reccurent:	1,141,222	333,394	29 %	214,652
GoU Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,305,681	365,624	28.0 %	230,767

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Quarter2

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	10,677	50 %		5,339
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	4,099	1,030	25 %		1,030
228002 Maintenance - Vehicles	6,817	4,743	70 %		4,743
228003 Maintenance – Machinery, Equipment & Furniture	445	250	56 %		250
Wage Rect:	21,354	10,677	50 %		5,339
Non Wage Rect:	12,361	6,273	51 %		6,273
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,715	16,950	50 %		11,612
Reasons for over/under performance: Some first quarter activities are implemented together second quarter leading to good performance					
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	(10) 10 Water points tested for quality		(15)15 Water points tested for quality	(10)10 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)1 District Water Supply and sanitation Coordination carried out
No. of sources tested for water quality	(15) 15 water sources tested for Quality	(4) 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	2,341	44 %	460
221003 Staff Training	2,340	3,124	134 %	3,124
222003 Information and communications technology (ICT)	2,116	1,409	67 %	1,399
227001 Travel inland	1,738	0	0 %	0
227004 Fuel, Lubricants and Oils	2,949	496	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,503	7,370	51 %	4,983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,503	7,370	51 %	4,983
Reasons for over/under performance:	Activities implemented timely			
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.	(3) 03 Water Points planned for rehabilitation this year.	(8)08 Water Points planned for rehabilitation this year.	(3)3 Water Points planned for rehabilitation this year.
% of rural water point sources functional (Gravity Flow Scheme)	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	5,280	2,079	39 %	2,079
227004 Fuel, Lubricants and Oils	4,828	1,030	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,108	3,109	31 %	2,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,108	3,109	31 %	2,079
Reasons for over/under performance:	Timely implementation both some unfinished first quarter activities and second-quarter leading to the good performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(1) Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.	(1)Quarterly promotional events conducted.
No. of water user committees formed.	(13) 13 Water User committees formed for new sources	(7) 7 Water User committees formed for new sources	(13)13 Water User committees formed for new sources	(7)7 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	() 07 Water User committees trained for new sources	(23)23 Water User committees trained for new sources	()07 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) NOT PLANNED	(0)NOT PLANNED	(0)NOT PLANNED
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	4,902	3,181	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	3,181	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,902	3,181	65 %	0
Reasons for over/under performance:	Lack of transport for Mobilization			
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.water user committee trained 2.post construction support carried out 3.Advocacy meetings held	1.water user committee trained 2.post bconstruction support carried out 3.Advocacy meetings held	1.water user committee trained 2.post construction support carried out 3.Advocacy meetings held
211103 Allowances	4,494	897	20 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	897	20 %	897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,494	897	20 %	897
Reasons for over/under performance:	Lack transport facility for Mobilization and Advocacy			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Quarterly,monitorin g under taken on 19 December 2018		Quarterly,monitorin g under taken on 19 December 2018	
312101 Non-Residential Buildings	4,691	3,412	73 %	3,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,691	3,412	73 %	3,412
Donor Dev:	0	0	0 %	0
Total:	4,691	3,412	73 %	3,412
Reasons for over/under performance:	Faulty means of transport affecting monitoring and supervision			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) one 4 Stance Public latrine constructed in the District	(1) Malaba market Public VIP latrine at Fittings and painting level	()	(1)Malaba market Public VIP latrine at Fittings and painting level
Non Standard Outputs:	NA	Malaba market Public VIP latrine at Fittings and painting level		Malaba market Public VIP latrine at Fittings and painting 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: Certification yet to be done before effecting payments				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6New boreholes to be constructed in 2018/19 FY	() 8 New boreholes to be constructed in 2018/19 FY Gbinika Community Palida Com Yabia Com Yagule Com Awupi Com Nile Farm Com Padruku Com Lici Com	(6)6New boreholes to be constructed in 2018/19 FY	(8)8 New boreholes to be constructed in 2018/19 FY Gbinika Community Palida Com Yabia Com Yagule Com Awupi Com Nile Farm Com Padruku Com Lici Com
No. of deep boreholes rehabilitated	(10) 10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(10) 10 BOREHOLES TO BE REHABILITATED IN 2018/19FY Kamandi PS BH Ayivu Comm Aii Com BH Cubiri PS BH Obi Com BH Olivu PS BH Awiziru COM BH Aroi COM BH Aliamu com BH Kololo PS BH	(10)10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(10)10 BOREHOLES TO BE REHABILITATED IN 2018/19FY Kamandi PS BH Ayivu Comm Aii Com BH Cubiri PS BH Obi Com BH Olivu PS BH Awiziru COM BH Aroi COM BH Aliamu com BH Kololo PS BH
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	5,590	42 %	5,590
312101 Non-Residential Buildings	38,523	8,763	23 %	4,518
312104 Other Structures	182,000	21,742	12 %	21,742

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312202 Machinery and Equipment	32,397	29,203	90 %	29,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,088	65,298	25 %	61,053
Donor Dev:	0	0	0 %	0
Total:	266,088	65,298	25 %	61,053
Reasons for over/under performance:	Pending activities and funding for first quarter were utilised together with second quarter activity leading to good performance			
<i>Total For Water : Wage Rect:</i>	<i>21,354</i>	<i>10,677</i>	<i>50 %</i>	<i>5,339</i>
<i>Non-Wage Reccurrent:</i>	<i>46,368</i>	<i>20,830</i>	<i>45 %</i>	<i>14,232</i>
<i>GoU Dev:</i>	<i>285,785</i>	<i>68,711</i>	<i>24 %</i>	<i>64,466</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>353,507</i>	<i>100,218</i>	<i>28.3 %</i>	<i>84,036</i>

Vote:577 Maracha District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 all paid		Natural resource Department salaries paid	Salary for the staff of Natural Resources Department paid for the period of 3 months from October to December
211101 General Staff Salaries	63,458	31,729	50 %		15,865
Wage Rect:	63,458	31,729	50 %		15,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,458	31,729	50 %		15,865
Reasons for over/under performance:	Timely payment of salary for the staff in the Department by the Human Resources Department/Sector and CAO's office				
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.	Trainings and mobilizations on proper Forest management have been undertaken in the Local Forest Reserves		1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	Community mobilization and training was undertaken in Yivu local forest reserve Alikua
211103 Allowances	4,000	1,000	25 %		500
227004 Fuel, Lubricants and Oils	1,000	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,300	26 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,300	26 %		800
Reasons for over/under performance:	Recruitment of substantive staff in Forest office and procurement of transport means for the staff has increased field visits for the staff and also increased the follow up of farmers in collection of ground rent especially for the Local forest reserves				
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.	Community trainings on wetland management have been done in order to restore the remaining wetlands	1 Training of communities on wetland management carried out.	Training on restoration of wetland was undertaken for the communities around Ayii river as a followup for the restoration which was done by the Ministry of water and environment
211103 Allowances	2,000	1,600	80 %	800
227004 Fuel, Lubricants and Oils	553	500	90 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	2,100	82 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	2,100	82 %	1,050
Reasons for over/under performance:	The support ministry of water and environment gave in undertaking restoration of wetlands in Nyadri sub County in Maracha District gave an opportunity for the communities to understand the importance of restoration			
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) The activity was implemented in quarter one and more is yet to be undertaken in the coming quarters	(1)One District Environment Action Plan will be developed after compiling all the Sub county Action Plans	(0)Activity planned but not undertaken in quarter two
Non Standard Outputs:	1. Demarcation and restoration of river banks implemented	Demarcation and restoration of river banks and buffer zones have been done in collaboration with the relevant ministry	1. Demarcation and restoration of river banks implemented	1 Demarcation and restoration of river bank undertaken at Ayii River
211103 Allowances	2,004	500	25 %	0
221002 Workshops and Seminars	548	0	0 %	0
221014 Bank Charges and other Bank related costs	88	400	455 %	200
227001 Travel inland	1,448	300	21 %	300
227004 Fuel, Lubricants and Oils	1,000	218	22 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,088	1,418	28 %	559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,088	1,418	28 %	559
Reasons for over/under performance:	The support Ministry of Water and Environment gave in terms of financial resources, equipment's, and personnel in undertaking the demarcation and restoration of the wetlands contributed positively in achieving the plans of the Sector			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(4) Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas	(4) Attended many court sessions over Land issues	(4)Dispute resolution from the Lower Local Governments	(2)Court sessions attended in Koboko Magistrate Court over County Headquarter Land of Ovujo which is disputed
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	Fuels procured for routine operations of Land office		Fuels procured to facilitate movements to court over land cases
211103 Allowances	2,000	800	40 %	500
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	500
Reasons for over/under performance:	Many Land Disputes over institutional Lands and encroachments on Governments Lands which is affecting service delivery especially in Kamaka health center III, Oleba health Center III, Oluvu Health Center III and many other institutional Lands like Ovujo			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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Non Standard Outputs:		Payment for District Headquarter Land, Ovujo H/C Land are completed, facilitation for the District Physical Planning Committee Meetins and Reports Submitted to the Ministry of Lands, Housing and Urban Development, Inspection of Development undertaken in the Trading Centers of Maracha		Payment for District Headquarter Land, Ovujo H/C Land are completed, facilitation for the District Physical Planning Committee Meetins and Reports Submitted to the Ministry of Lands, Housing and Urban Development, Inspection of Development undertaken in the Trading Centers of Maracha	
281501 Environment Impact Assessment for Capital Works	15,010	1,600	11 %		1,600
281504 Monitoring, Supervision & Appraisal of capital works	16,950	0	0 %		0
311101 Land	24,000	13,000	54 %		13,000
312202 Machinery and Equipment	4,000	2,000	50 %		2,000
312211 Office Equipment	3,040	0	0 %		0
312301 Cultivated Assets	11,050	1,000	9 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,050	17,600	24 %		17,600
Donor Dev:	0	0	0 %		0
Total:	74,050	17,600	24 %		17,600
Reasons for over/under performance:		Timely release of funds by the ministry of Finance planning and economic development has enabled timely implementation of the planned activities			
Total For Natural Resources : Wage Rect:	63,458	31,729	50 %		15,865
Non-Wage Reccurent:	17,641	5,818	33 %		2,909
GoU Dev:	74,050	17,600	24 %		17,600
Donor Dev:	0	0	0 %		0
Grand Total:	155,149	55,147	35.5 %		36,374

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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:	Not Implemented				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL Instructors trained, on new guidelines FAL activities monitored, Line Ministry consulted, learning materials procured		(30) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL Instructors trained, on new guidelines FAL activities monitored, Line Ministry consulted, learning materials procured
Non Standard Outputs:	1. FAL Centers monitored and supervised 2. Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	1. FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured		1.& FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured	1. FAL Centers monitored and supervised 2.& Line Ministry undertaken consulted 3. Proficiency tests managed 4. Learning materials procured
221002 Workshops and Seminars	4,000	3,792	95 %		3,792
221003 Staff Training	2,064	1,440	70 %		1,440
221011 Printing, Stationery, Photocopying and Binding	1,200	918	77 %		918

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227001 Travel inland	2,300	510	22 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,564	6,660	70 %	6,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,564	6,660	70 %	6,660

Reasons for over/under performance: First quarter and second quarter carried out together since first quarters monies delayed leading to over performance

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Stakeholders reoriented on Gender mainstreaming	Not implemented	Stakeholders reoriented on Gender mainstreaming	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: Limited resources to implement gender activities

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	488	26 %	488
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	770	46 %	290
227004 Fuel, Lubricants and Oils	1,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,118	1,258	21 %	778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,118	1,258	21 %	778

Reasons for over/under performance: Lack of transport to transport juveniles to 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	(25) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(25) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(25) Youth council supported quarterly, 25 youth groups supported to benefit from YLP
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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.	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs
211103 Allowances	3,220	960	30 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	960	30 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	960	30 %	480
Reasons for over/under performance:	Youth council activities are affected by the limited funding to their council leading to few activities being implemented			
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	3,687	41 %	2,667
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	300	30 %	0
221011 Printing, Stationery, Photocopying and Binding	240	140	58 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	4,127	29 %	2,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,320	4,127	29 %	2,807
Reasons for over/under performance:	Timely releases of funds and implementation of activities coupled some first quarter activities implemented in second quarter			
Output : 108111 Culture mainstreaming				

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N/A					
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				
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	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted		1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted
211103 Allowances	1,480	740	50 %		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	740	23 %		370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,220	740	23 %		370
Reasons for over/under performance:	Limited resources to fund women council activities				
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 october,november and December. Office operations items procured		Wages paid for the months of October,November and December Office operations items procured	
211101 General Staff Salaries	129,517	64,759	50 %		32,379

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221002 Workshops and Seminars	2,000	0	0 %	0
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	1,350	84 %	1,350
227002 Travel abroad	1,500	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	2,330	0	0 %	0
Wage Rect:	129,517	64,759	50 %	32,379
Non Wage Rect:	9,880	2,850	29 %	2,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,397	67,609	49 %	35,229

Reasons for over/under performance: Local revenue allocated to carry out special events like independence day

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

N/A				
Non Standard Outputs:	Community Development Workers supported and facilitated	Not implemented		Not implemented
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: Not implemented

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	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	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	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
312101 Non-Residential Buildings	678,062	14,172	2 %	12,962

Vote:577 Maracha District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	678,062	14,172	2 %	12,962
Donor Dev:	0	0	0 %	0
Total:	678,062	14,172	2 %	12,962
Reasons for over/under performance: Not all funds of YLP and UWEP have realised to the dept since some youth are not interested				
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,517</i>	<i>64,759</i>	<i>50 %</i>	<i>32,379</i>
<i>Non-Wage Reccurent:</i>	<i>52,942</i>	<i>16,595</i>	<i>31 %</i>	<i>13,945</i>
<i>GoU Dev:</i>	<i>678,062</i>	<i>14,172</i>	<i>2 %</i>	<i>12,962</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>95,525</i>	<i>11.1 %</i>	<i>59,286</i>

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Quarter2

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 October,November and December 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 October,November and December 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	21,151	50 %		10,575
211103 Allowances	9,300	1,750	19 %		1,500
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	1,159	290	25 %		290
221011 Printing, Stationery, Photocopying and Binding	1,467	367	25 %		367
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	2,000	845	42 %		500
228003 Maintenance – Machinery, Equipment & Furniture	274	0	0 %		0
228004 Maintenance – Other	1,885	892	47 %		446
Wage Rect:	42,302	21,151	50 %		10,575
Non Wage Rect:	22,085	5,894	27 %		4,353
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,387	27,045	42 %		14,928
Reasons for over/under performance:	Under-staffing affects implementation of other planning activities				
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

Vote:577 Maracha District**Quarter2**

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	500	50 %	250
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	525	262	50 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,012	50 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	1,012	50 %	506

Reasons for over/under performance: Challenges of low local revenue allocation to implement other activities

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	-District Statistical abstract prepared	-District Statistical information prepared given to departments for use	-District Statistical abstract prepared	-District Statistical information prepared given to departments for use.
221002 Workshops and Seminars	1,025	480	47 %	480
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	730	36 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	730	36 %	730

Reasons for over/under performance: Some first quarter activities was 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 notification 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 notification cards printed and distributed in 4 sub-counties of oleba, Yivu, Oluvu and Kijomoro
221002 Workshops and Seminars	3,502	341	10 %	341
227002 Travel abroad	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	1,025	513	50 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,527	1,104	20 %	847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,527	1,104	20 %	847

Reasons for over/under performance: Activity supported by UNICEF But there was late release of funds

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	-Planning Action plan implemented.	Not implemented in second quarter	-Planning Action plan implemented.	Not implemented in second quarter
221002 Workshops and Seminars	1,025	256	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	506	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	506	25 %	0

Reasons for over/under performance: Not implemented in second quarter

Output : 138306 Development Planning

N/A

Non Standard Outputs:	-DDPII Reviewed and preparation of DDPIII Began 	Mid-term review meetings held. MTRTC formed Data Collection commencing	-DDPII Reviewed and preparation of DDPIII Began	Mid-term review meetings held MTRTC formed Data collection commencing
221003 Staff Training	1,025	512	50 %	256
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	229	46 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	741	37 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	741	37 %	370

Reasons for over/under performance: Limited funding to carry out stakeholders meeting, consultancy and report compiling

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web app,website maintained -Timely reporting PBS	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web app,website maintained -Timely reporting PBS -Facebook page maintained
221003 Staff Training	500	200	40 %	0
221008 Computer supplies and Information Technology (IT)	800	491	61 %	200
227004 Fuel, Lubricants and Oils	725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	691	34 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	691	34 %	200

Reasons for over/under performance: Limited funding yet to assists in upgrades and hosting ,Network challenges

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	 -Budgets prepared and Budget conference held -IPF disseminated	-Budgets prepared and Budget& conference held Regional Budget conference attended and Policy document printed and distributed to heads of Department	-Budgets prepared and Budget& conference held -IPF disseminated	-Budgets prepared and Budget& conference held Regional Budget conference attended and Policy document printed and distributed to heads of Department
221002 Workshops and Seminars	2,025	4,998	247 %	4,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	4,998	247 %	4,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	4,998	247 %	4,491

Reasons for over/under performance: Additional local revenue availed to carry out district Budget conference

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:		-Multi-esectoral monitoring carried out	DEC monitoring carried out and DTPC Monitoring carried out	DEC monitoring carried out and DTPC Monitoring carried out	
221003	Staff Training	1,000	500	50 %	500
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	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	500	25 %	500

Reasons for over/under performance: Allocation formula for monitoring funds leads to low funds to be allocated to carry its activities

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.		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	6,222	54 %	3,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,614	6,222	54 %	3,797
Donor Dev:	0	0	0 %	0
Total:	11,614	6,222	54 %	3,797

Reasons for over/under performance: Monitoring done early and timely

<i>Total For Planning : Wage Rect:</i>	<i>42,302</i>	<i>21,151</i>	<i>50 %</i>	<i>10,575</i>
<i>Non-Wage Reccurent:</i>	<i>41,790</i>	<i>16,176</i>	<i>39 %</i>	<i>11,997</i>
<i>GoU Dev:</i>	<i>11,614</i>	<i>6,222</i>	<i>54 %</i>	<i>3,797</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>43,549</i>	<i>45.5 %</i>	<i>26,370</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	1 Staff salaries paid 2.Value for money audits carried out		1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out
211101 General Staff Salaries	36,796	18,398	50 %		9,199
211103 Allowances	2,000	800	40 %		400
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	63	6 %		63
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	3,000	1,250	42 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	400	100	25 %		100
228003 Maintenance – Machinery, Equipment & Furniture	93	24	26 %		24
Wage Rect:	36,796	18,398	50 %		9,199
Non Wage Rect:	10,893	3,437	32 %		2,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,689	21,835	46 %		11,486
Reasons for over/under performance: Department is grossly understaffed affecting implementation of some activities					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted	(1) Quarterly Audits Conducted		(4)Quarterly Audits Conducted	(1)Quarterly Audits Conducted
Non Standard Outputs:	-Human resource Audit carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out		-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out
211103 Allowances	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	4,000	1,000	25 %		1,000

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227004 Fuel, Lubricants and Oils	2,000	501	25 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,001	25 %	2,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,001	25 %	2,001
Reasons for over/under performance:	Timely implementation of activities due to timely releases			
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,796</i>	<i>18,398</i>	<i>50 %</i>	<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>18,893</i>	<i>5,438</i>	<i>29 %</i>	<i>4,288</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>23,836</i>	<i>42.8 %</i>	<i>13,487</i>

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Quarter2

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	91,890
Sector : Works and Transport				38,956	6,000
Programme : District, Urban and Community Access Roads				38,956	6,000
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	6,000
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	1,800
Routine Manual Maintenance oluvu-Ovujo	OMBACI Routine Manual Maintenance oluvu-Ovujo	Other Transfers from Central Government	9,113	4,200
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	31,911
Programme : Primary Healthcare			64,408	31,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,408	31,911
Item : 263104 Transfers to other govt. units (Current)				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	10,949	5,074
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	12,186	5,074
Item : 263106 Other Current grants				
Eliofe HC III	RIKABU Eliofe HC	Other Transfers from Central Government	20,644	10,894
Oluvu HC III	OMBACI Oluvu HC	Other Transfers from Central Government	20,628	10,869
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

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LCIII : NYADRI			366,635	143,692
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	6,000
Programme : District, Urban and Community Access Roads			27,106	6,000
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-Piagio Village	ROBU Koyi TC-Piagio 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	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Nyadri Tara	PABURA Routine Maintenance Nyadri Tara	Other Transfers from Central Government	9,113	4,200
Maintenance koyi Onzilabori rd	PABURA vMaintenance koyi Onzilabori rd	Other Transfers from Central Government	4,185	1,800

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Sector : Education			148,824	51,019
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	85,073
Programme : Primary Healthcare			135,465	85,073
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			125,148	69,135
Item : 291003 Transfers to Other Private Entities				
Maracha District Hospital	PABURA vMaracha District Hospital	Sector Conditional Grant (Non-Wage)	125,148	69,135
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,317	15,938
Item : 263104 Transfers to other govt. units (Current)				
Nyadri HC III	ROBU Nyadri HC III	Sector Conditional Grant (Non-Wage)	10,317	5,074
Item : 263106 Other Current grants				

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Nyadri HC III	BARIA Nyadri HC III	Sector Conditional Grant (Non-Wage)	0	10,864
Sector : Water and Environment			0	1,600
Programme : Natural Resources Management			0	1,600
Capital Purchases				
Output : Administrative Capital			0	1,600
Item : 281501 Environment Impact Assessment for Capital Works				
Training of stakeholders on restoration of wetland and other pertinent issues	PABURA	District Discretionary Development Equalization Grant	0	1,600
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	158,211
Sector : Works and Transport			88,957	39,518
Programme : District, Urban and Community Access Roads			88,957	39,518
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

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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	WOROGB 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	39,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance Oleba-retri	WOROGB Mechanised Maintenance Oleba- retri	Other Transfers from Central Government	27,900	27,843
Routine Maintenance Dada-DRC-Border road	ETOKO Routine Maintenance Dada- DRC-Border road	Other Transfers from Central Government	4,523	2,100
Routine Manual Maintenance Etoko-DRC-Border	ETOKO Routine Manual Maintenance Etoko- DRC-Border	Other Transfers from Central Government	3,510	1,200
Routine Manual Maintenance Gbulukua-Nyambira	ETOKO Routine Manual Maintenance Gbulukua- Nyambira	Other Transfers from Central Government	8,505	3,300
Routine Manual Maintenance Oniba-Lurua rd	WOROGB Routine Manual Maintenance Oniba- Lurua rd	Other Transfers from Central Government	3,645	1,500
Routine Manual Maintenance Simbili-Oleba rd	WOROGB Routine Manual Maintenance Simbili-Oleba rd	Other Transfers from Central Government	6,075	2,700
Routine Oleba- Retriko-rd	BANGO Routine Oleba- Retriko-rd	Other Transfers from Central Government	6,278	875
Sector : Education			315,432	93,959
Programme : Pre-Primary and Primary Education			235,340	65,108
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

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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	WOROGB0 mbafe 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
Oniba primary school	WOROGB0 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	WOROGB0 Oniba PS construction	District Discretionary Development Equalization Grant	70,060	0
Output : Latrine construction and rehabilitation			15,000	15,346
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BURAMALI LatrineConstruction at Buramali PS	Sector Development Grant	15,000	15,346
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	WOROGB0 Oleba seed ss	Sector Conditional Grant (Non-Wage)	80,092	28,850
Sector : Health			632,186	24,734
Programme : Primary Healthcare			602,178	24,734
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,349	22,044
Item : 263104 Transfers to other govt. units (Current)				
Ajikoro Hc II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	5,059	1,865
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	5,074
Item : 263106 Other Current grants				
Ajikoro HC II	PARANGA Ajikoro HC	Other Transfers from Central Government	9,431	4,241
Liko HC II	BURAMALI Liko HC	Other Transfers from Central Government	9,431	0
Oleba HC III	BANGO Oleba HC	Other Transfers from Central Government	20,625	10,864
Capital Purchases				
Output : Administrative Capital			30,000	2,690
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	2,690
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

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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				
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	142,809
Sector : Works and Transport			139,561	48,801
Programme : District, Urban and Community Access Roads			139,561	48,801
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

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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
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	48,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwa-Ambidro-Miradua	AMBIDRO Kakwa-Ambidro- Miradua rd	Other Transfers from Central Government	4,430	0
Kijomoro -Oribani-Okokoro road	LAMILA Kijomoro -Oribani- Okokoro road	Other Transfers from Central Government	0	1,200
Mechanised Agii-Okabi	ROBU Mechanised Agii- Okabi	Other Transfers from Central Government	33,000	32,901
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	2,700

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Routine Maintenance-enyau-kijomoro	LAMILA Routine Maintenance-enyau- kijomoro	Other Transfers from Central Government	3,375	1,500
Routine Maintenance-lamilaciru-DRC road	LAMILA Routine Maintenance- lamilaciru-DRC road	Other Transfers from Central Government	7,425	3,300
Routine Maintenance-okokoro-oluvu	LAMILA Routine Maintenance- okokoro-oluvu	Other Transfers from Central Government	3,713	1,800
Routine Manual Maintenance Imve- Amaa	AMBIDRO Routine Manual Maintenance Imve- Amaa	Other Transfers from Central Government	2,700	1,200
Routine Manual Maintenance okokoro-okabi	ROBU Routine Manual Maintenance okokoro-okabi	Other Transfers from Central Government	10,125	4,200
Sector : Education			206,919	71,963
Programme : Pre-Primary and Primary Education			139,006	50,680
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

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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	22,044
Programme : Primary Healthcare			45,573	22,044
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,573	22,044
Item : 263104 Transfers to other govt. units (Current)				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	4,561	1,865
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	10,956	5,074
Item : 263106 Other Current grants				
Curube HC II	ALIVU Curube HC	Other Transfers from Central Government	9,431	4,241
Kijomoro HC III	LAMILA Kijomoro HC	Other Transfers from Central Government	20,625	10,864
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	107,336
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				

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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	6,000
Programme : District, Urban and Community Access Roads			34,273	6,000
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-lii-Boarder road	OTRAVU Maliava-lii-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
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/repair s	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	6,000
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	3,000
Routine Manual Maintenance Oluffee Ambekua Road	MUNDRU Routine Manual Maintenance Oluffee Ambekua Road	Other Transfers from Central Government	1,620	600

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Routine Manual Maintenance Ovuj-simbili rd	MUNDRU Routine Manual Maintenance Ovuj-simbili rd	Other Transfers from Central Government	5,063	2,400
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
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	31,876
Programme : Primary Healthcare			63,795	31,876
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,795	31,876
Item : 263104 Transfers to other govt. units (Current)				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	10,233	5,074
Ovuj HC III	MUNDRU Ovuj HC	Sector Conditional Grant (Non-Wage)	12,294	5,074
Item : 263106 Other Current grants				
Kamaka HC III	KAMAKA Kamaka HC	Other Transfers from Central Government	20,643	10,864

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Ovujó HC III	MUNDRU Ovujó HC	Other Transfers from Central Government	20,625	10,864
Sector : Water and Environment			4,000	4,000
Programme : Natural Resources Management			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 311101 Land				
Payment for titling of ovujó health center land	MUNDRU	District Discretionary Development Equalization Grant	0	4,000
Real estate services - Land Titles-1518	MUNDRU Ovujó 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				
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	1,090,426
Sector : Agriculture			210,118	112,078
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

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Programme : District Production Services			158,557	112,078
Capital Purchases				
Output : Administrative Capital			53,120	6,225
Item : 312101 Non-Residential Buildings				
Purchase of Improved bulls for cross breeding	BURA Bulls forcross breeding	District Discretionary Development Equalization Grant	20,000	450
Fisheries,Tsetse vector control,livestock, crop sector activities	BURA PMG Development	Sector Development Grant	17,120	5,775
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	105,853
Item : 312101 Non-Residential Buildings				
District Nutritional activities and operation across departments	BURA Nutritional activities District wide	Other Transfers from Central Government	105,437	105,853
Sector : Works and Transport			498,590	146,834
Programme : District, Urban and Community Access Roads			498,590	146,834
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	66,853
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	66,853
Output : Bottle necks Clearance on Community Access Roads			225,738	79,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliro-Aluma Road	BURA Aliro-Aluma Road	Other Transfers from Central Government	3,038	900
Concrete Culvert Installation	BURA Concrete Culvert Installation	Other Transfers from Central Government	27,000	0

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Gang workers salaries	BURA Gang workers salaries	Other Transfers from Central Government	29,250	13,650
Grader /lorry turnman salaries	BURA Grader /lorry turnman salaries	Other Transfers from Central Government	5,400	1,860
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	5,902
Inspection FUEL	BURA Inspection FUEL	Other Transfers from Central Government	16,000	3,000
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	2,480
Roads/works committee activities	BURA Roads/works committee activities	Other Transfers from Central Government	17,125	5,065
Routine Manual Maintenance Agii-Nigo-Okabi	BURA Routine Manual Maintenance Agii-Nigo-Okabi	Other Transfers from Central Government	7,425	3,300
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	1,000
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	2,700	1,200
Sector : Education			368,806	192,562
Programme : Pre-Primary and Primary Education			345,847	192,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,601	9,258
Item : 291001 Transfers to Government Institutions				

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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	179,400
Item : 312101 Non-Residential Buildings				
UMFSNP Grant to 69 schools for Nutrition activities	BURA District wide Project	Other Transfers from Central Government	284,809	179,400
Output : Classroom construction and rehabilitation			23,437	3,904
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	BURA Retentions 2017- 18FY Projects	Sector Development Grant	18,497	3,904
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
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	87,095
Programme : Primary Healthcare			573,877	87,095
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				

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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	87,095
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	6,412
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	4,000
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
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	74,000
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

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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				
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				

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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	81,511
Programme : Rural Water Supply and Sanitation			270,779	68,711
Capital Purchases				
Output : Administrative Capital			4,691	3,412
Item : 312101 Non-Residential Buildings				
Supervision,monitoring,cordination	BURA District	Sector Development Grant	4,691	3,412
Output : Borehole drilling and rehabilitation			266,088	65,298
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	2,994
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Monitoring of all water projects	Sector Development Grant	6,168	2,596
Item : 312101 Non-Residential Buildings				
Bank charges	BURA Bank charges	District Discretionary Development Equalization Grant	800	64
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	6,200
Training on water Quality analysis	BURA Training on water Quality testinganalysis	Sector Development Grant	1,500	1,254

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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	21,742
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	29,203
Programme : Natural Resources Management			66,040	12,800
Capital Purchases				
Output : Administrative Capital			66,040	12,800
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				
Facilitation of District Physical Planning Committee Meetings and report submission	BURA	District Discretionary Development Equalization Grant	0	1,000
Payment for titling of the District Headquarter Land	BURA	District Discretionary Development Equalization Grant	0	4,000
Payment for titling of the District HQ Land	BURA	District Discretionary Development Equalization Grant	0	4,000
Supervision and inspection of development in the trading centers of Maracha and procurement of fuel for office operation	BURA	District Discretionary Development Equalization Grant	0	1,800

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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				
Servicing of motorcycles for forestry, Fiefoc and Lands Office	BURA	District Discretionary Development Equalization Grant	0	2,000
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	14,172
Programme : Community Mobilisation and Empowerment			678,302	14,172
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	14,172
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

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Uganda Women enterprenuership Project	BURA District wide	Other Transfers from Central Government	189,725	4,825
YOUTH LIVELIHOOD PROGRAM PROJECT	BURA District wide	Other Transfers from Central Government	484,138	9,348
Purchase of Filling Cabinets and shelves	BURA MTC	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			2,006,886	456,174
Programme : District and Urban Administration			1,995,272	449,952
Capital Purchases				
Output : Administrative Capital			1,995,272	449,952
Item : 312101 Non-Residential Buildings				
NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION	BURA DISTRICT WIDE PROJECT	Other Transfers from Central Government	1,856,843	408,993
CAPACITY BUILDING GRANT	BURA Human resource department	District Discretionary Development Equalization Grant	58,179	34,499
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	750
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

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Furniture and Fixtures - Boardroom Furniture-631	BURA Chairmans Office	District Discretionary Development Equalization Grant	3,000	0
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	1,500
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	360
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	850
ICT - Projectors-823	BURA Planning Unit	District Discretionary Development Equalization Grant	3,500	3,000

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Programme : Local Government Planning Services			11,614	6,222
Capital Purchases				
Output : Administrative Capital			11,614	6,222
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA DISTRICT WIDE	District Discretionary Development Equalization Grant	11,614	6,222
LCIII : YIVU			459,437	95,798
Sector : Works and Transport			171,000	12,600
Programme : District, Urban and Community Access Roads			171,000	12,600
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
Omgbokolo-Ociba road	OMBIA Omgbokolo-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	12,600

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Item : 263367 Sector Conditional Grant (Non-Wage)				
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	1,500
Routine maintenance Alikua-Nyoro road	ALARAPI Routine maintenance Alikua-Nyoro road	Other Transfers from Central Government	3,645	1,500
Routine maintenance Erewa-wadra-ombiabura	OKUVU Routine maintenance Erewa-wadra-ombiabura	Other Transfers from Central Government	3,780	1,800
Routine maintenance Ombere-Agii-Yivu	OMBIA Routine maintenance Ombere-Agii-Yivu	Other Transfers from Central Government	4,995	2,100
Routine maintenance Yivu-Lala-Munia Bar	OMBIA Routine maintenance Yivu-Lala-Munia Bar	Other Transfers from Central Government	4,523	1,800
Yivu-egamara road	EGAMARA Yivu-egamara road	Other Transfers from Central Government	0	1,800
Yivu-Goyigoyi rd	OMBIA Yivu-Goyigoyi rd	Other Transfers from Central Government	4,995	2,100
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

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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
Olivu primary school	AROJ olivu 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	AROJ Yivu ss	Sector Conditional Grant (Non-Wage)	53,784	18,922
Sector : Health			73,648	27,077
Programme : Primary Healthcare			73,648	27,077
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,954	5,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	12,954	5,033
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,694	22,044
Item : 263104 Transfers to other govt. units (Current)				
Amanipi HC II	AMANIPJ Amanipi HC	Sector Conditional Grant (Non-Wage)	5,581	0
Loinya HC III	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	4,475	1,865
Wadra HC III	OKUVU Wadra HC	Sector Conditional Grant (Non-Wage)	10,143	5,074
Item : 263106 Other Current grants				

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Amanipi HC II	AMANIPI Amanipi HC	Other Transfers from Central Government	9,431	0
Loinya HC II	LOINYA Loinya HC	Other Transfers from Central Government	9,431	4,241
Wadra HC III	OKUVU Wadra HC	Other Transfers from Central Government	21,632	10,864
Sector : Water and Environment			1,010	1,000
Programme : Natural Resources Management			1,010	1,000
Capital Purchases				
Output : Administrative Capital			1,010	1,000
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	AMANIPI Titling Completion of Amanipi HC Land title	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Follow up of farmers who benefited from seedlings supplied under FIEFOC and provision basic training for the farmers	ALARAPI	District Discretionary Development Equalization Grant	0	1,000
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	72,469
Sector : Works and Transport			58,020	10,200
Programme : District, Urban and Community Access Roads			58,020	10,200
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

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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
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	10,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goyigoyi-wanize road	ANYIVU Goyigoyi-wanize road	Other Transfers from Central Government	6,345	3,000
Mechanised maintenance Abiria-Anyivu-andayi rd	ANYIVU Mechanised maintenance Abiria- Anyivu-andayi rd	Other Transfers from Central Government	4,050	1,800
Mechanised maintenance Kololo-odrua rd	ANYIVU Mechanised maintenance Kololo-odrua rd	Other Transfers from Central Government	20,000	1,500
Mechanised maintenance Kololo-Pajuru Odrua	ANYIVU Mechanised maintenance Kololo-Pajuru Odrua	Other Transfers from Central Government	3,713	1,500
Mechanised maintenanceTara-Olua rd	ANYIVU Mechanised maintenanceTara- Olua rd	Other Transfers from Central Government	1,283	600
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	1,800

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Sector : Education			526,790	46,331
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				
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	18,674
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	5,142
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	VURRA supervision and monitoring	Sector Development Grant	21,250	5,142
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	15,938
Programme : Primary Healthcare			47,706	15,938
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,706	15,938
Item : 263104 Transfers to other govt. units (Current)				

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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	5,074
Item : 263106 Other Current grants				
Odupiri HC II	VURRA Odupiri HC	Other Transfers from Central Government	9,431	0
Tara HC	PAJAMA Tara HC	Other Transfers from Central Government	21,639	10,864
Sector : Water and Environment			1,000	0
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Administrative Capital			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
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 CDOTara	VURRA Tara SC	Sector Conditional Grant (Non-Wage)	240	0