
Vote:577 Maracha District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 21/05/2019

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

Vote:577 Maracha District**Quarter3****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	99,614	46%
Discretionary Government Transfers	3,165,215	2,737,676	86%
Conditional Government Transfers	15,954,459	12,260,612	77%
Other Government Transfers	4,680,153	2,376,659	51%
Donor Funding	130,205	122,584	94%
Total Revenues shares	24,145,094	17,597,145	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,066	81,719	79,326	65%	63%	97%
Internal Audit	55,689	35,769	35,135	64%	63%	98%
Administration	3,850,653	2,412,480	2,334,215	63%	61%	97%
Finance	217,149	152,308	152,308	70%	70%	100%
Statutory Bodies	421,279	304,338	285,205	72%	68%	94%
Production and Marketing	1,268,214	1,011,402	892,366	80%	70%	88%
Health	4,978,712	3,735,572	2,848,127	75%	57%	76%
Education	10,145,120	7,675,998	7,162,897	76%	71%	93%
Roads and Engineering	1,522,473	1,075,194	898,074	71%	59%	84%
Water	361,707	341,164	272,939	94%	75%	80%
Natural Resources	163,842	99,064	95,324	60%	58%	96%
Community Based Services	1,035,190	672,137	336,873	65%	33%	50%
Grand Total	24,145,094	17,597,145	15,392,791	73%	64%	87%
<i>Wage</i>	<i>12,358,895</i>	<i>9,300,007</i>	<i>9,292,160</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,484,027</i>	<i>3,531,758</i>	<i>3,358,461</i>	<i>64%</i>	<i>61%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>6,171,968</i>	<i>4,642,797</i>	<i>2,681,486</i>	<i>75%</i>	<i>43%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>130,205</i>	<i>122,584</i>	<i>80,683</i>	<i>94%</i>	<i>62%</i>	<i>66%</i>

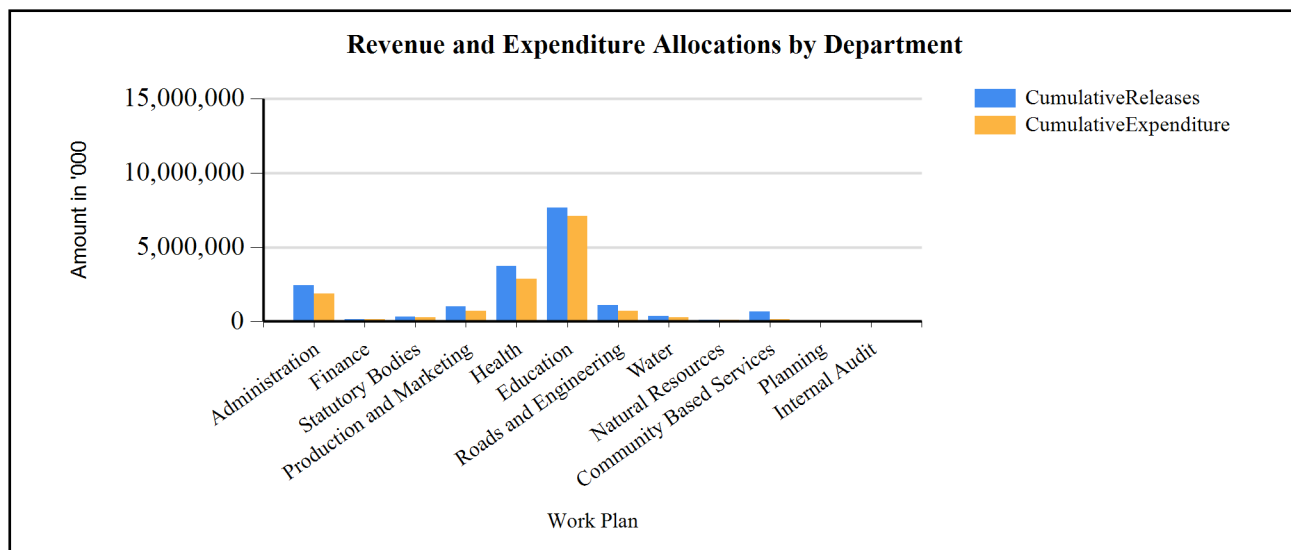
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Maracha District received 17,597,145,000 billion shillings representing 73% 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 51% where grants like NUSAF3, YLP, UWEP, VODP, were not fully disbursed. Also under performing is local revenue performed at 46% 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 94%, because of support from UNICEF and ENABEL(BTC). Discretionary Government Transfers performed at 86% and Conditional central Government transfers at 77%. 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 95% because pension and gratuity was paid on time and domestic development budget at 58% 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 2,184,354,111 billion shillings remained on the account as unspent balance of which 173,296,802/= was non wage unspent mostly under roads and engineering to pay works done under community access roads, 1,961,310,000/= under Development grants for seed secondary schools and HCIII Construction and 41,901,130/= donor fund unspent due to delay of notice and guidelines of spending of funds from ENABEL and UNICEF. and 7,847,179 was the unspent wage under health and production after paying all staff.

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	99,614	46 %
Local Services Tax	60,058	75,778	126 %
Land Fees	500	0	0 %
Other Goods - Local	5,598	5,806	104 %
Application Fees	30,000	5,413	18 %
Business licenses	4,002	2,466	62 %

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Other licenses	1,407	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	50	3 %
Market /Gate Charges	21,136	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	2,737,676	86 %
District Unconditional Grant (Non-Wage)	583,968	437,976	75 %
Urban Unconditional Grant (Non-Wage)	40,882	30,662	75 %
District Discretionary Development Equalization Grant	1,406,701	1,406,701	100 %
Urban Unconditional Grant (Wage)	227,573	171,591	75 %
District Unconditional Grant (Wage)	876,393	661,049	75 %
Urban Discretionary Development Equalization Grant	29,698	29,698	100 %
2b.Conditional Government Transfers	15,954,459	12,260,612	77 %
Sector Conditional Grant (Wage)	11,254,929	8,467,368	75 %
Sector Conditional Grant (Non-Wage)	1,921,992	1,335,413	69 %
Sector Development Grant	1,496,405	1,496,405	100 %
Transitional Development Grant	278,212	200,000	72 %
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	336,656	75 %
Gratuity for Local Governments	517,104	387,828	75 %
2c. Other Government Transfers	4,680,153	2,376,659	51 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	292,278	155,532	53 %
Northern Uganda Social Action Fund (NUSAF)	1,856,843	803,538	43 %
Uganda Road Fund (URF)	1,126,357	702,520	62 %
Uganda Women Entrepreneurship Program(UWEP)	189,725	108,088	57 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	247,583	51 %
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	12,055	12 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
3. Donor Funding	130,205	122,584	94 %

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United Nations Children Fund (UNICEF)	50,000	97,954	196 %
Belgium Technical Cooperation (BTC)	80,205	24,630	31 %
Total Revenues shares	24,145,094	17,597,145	73 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter 17,240,000/= million shillings representing 46% 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 972,323,312 billion shillings was received as Other Government transfers representing 51% of the annual budget.

This is poor performance since it is below quarter 3 the target. Grants of Government transfers like ATAAS, FIEFOC, VODP were not released and YLP partially disbursed

Cumulative Performance for Donor Funding

A total of 20,890,000 million shillings was received from Donor representing 94% 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	500,064	66 %	189,142	179,172	95 %
District Production Services	487,771	382,048	78 %	121,943	133,886	110 %
District Commercial Services	23,872	10,254	43 %	5,968	2,320	39 %
Sub- Total	1,268,214	892,366	70 %	317,053	315,379	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,473	918,074	60 %	380,618	407,922	107 %
Sub- Total	1,522,473	918,074	60 %	380,618	407,922	107 %
Sector: Education						
Pre-Primary and Primary Education	8,066,584	5,935,484	74 %	1,986,813	2,076,475	105 %
Secondary Education	1,931,997	1,124,058	58 %	477,973	439,553	92 %
Education & Sports Management and Inspection	146,539	103,356	71 %	36,595	52,034	142 %
Sub- Total	10,145,120	7,162,897	71 %	2,501,382	2,568,062	103 %
Sector: Health						
Primary Healthcare	4,665,070	2,801,567	60 %	1,166,886	954,619	82 %
Health Management and Supervision	313,642	46,560	15 %	78,411	25,412	32 %
Sub- Total	4,978,712	2,848,127	57 %	1,245,296	980,031	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	361,707	272,939	75 %	73,817	167,254	227 %
Natural Resources Management	163,842	95,324	58 %	40,960	34,382	84 %
Sub- Total	525,549	368,263	70 %	114,777	201,636	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,190	336,873	33 %	258,797	124,903	48 %
Sub- Total	1,035,190	336,873	33 %	258,797	124,903	48 %
Sector: Public Sector Management						
District and Urban Administration	3,850,653	2,334,215	61 %	962,663	891,091	93 %
Local Statutory Bodies	421,279	285,205	68 %	105,320	82,061	78 %
Local Government Planning Services	125,066	79,326	63 %	31,267	24,167	77 %
Sub- Total	4,396,999	2,698,746	61 %	1,099,249	997,320	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,149	152,308	70 %	54,287	48,672	90 %
Internal Audit Services	55,689	35,135	63 %	13,922	11,299	81 %
Sub- Total	272,839	187,443	69 %	68,209	59,971	88 %
Grand Total	24,145,094	15,412,791	64 %	5,985,382	5,655,223	94 %

Vote:577 Maracha District**Quarter3****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	1,306,312	77%	423,545	420,607	99%
District Unconditional Grant (Non-Wage)	83,093	72,835	88%	20,773	27,020	130%
District Unconditional Grant (Wage)	158,532	118,899	75%	39,633	39,633	100%
General Public Service Pension Arrears (Budgeting)	34,529	34,529	100%	8,632	0	0%
Gratuity for Local Governments	517,104	387,828	75%	129,276	129,276	100%
Locally Raised Revenues	55,201	57,372	104%	13,800	12,940	94%
Multi-Sectoral Transfers to LLGs_NonWage	166,860	124,189	74%	41,715	41,715	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	171,591	75%	56,893	57,804	102%
Pension for Local Governments	448,875	336,656	75%	112,219	112,219	100%
Salary arrears (Budgeting)	2,413	2,413	100%	603	0	0%
Development Revenues	2,156,474	1,106,169	51%	539,118	484,136	90%
District Discretionary Development Equalization Grant	141,429	141,430	100%	35,357	47,144	133%
Multi-Sectoral Transfers to LLGs_Gou	158,201	161,201	102%	39,550	53,734	136%
Other Transfers from Central Government	1,856,843	803,538	43%	464,211	383,259	83%
Total Revenues shares	3,850,653	2,412,480	63%	962,663	904,743	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,104	290,490	75%	96,526	97,437	101%
Non Wage	1,308,075	1,015,822	78%	327,018	323,170	99%
Development Expenditure						
Domestic Development	2,156,474	1,027,903	48%	539,118	470,484	87%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,850,653	2,334,215	61%	962,663	891,091	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		78,266	7%			
Domestic Development		78,266				
Donor Development		0				
Total Unspent		78,266	3%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 2,412,180,000/=billion out the planned 3,850,653,000/= billion representing 63% budget performance and 94% 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 83%
 On expenditure the department stood at 2,334,215,000/= representing 61% of all expenditure and quartely outturn of 95% because wage performed at 101%,Non-wage at 99% since pension and gratuity were sent 100% DDEG performed at 133% This was due all development funds disbursed in quarter three

Reasons for unspent balances on the bank account

The department Unspent balance stood at 78,266,000/=which is domestic development grant for payments of supplies of items (retooling)

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,149	152,308	70%	54,287	47,091	87%
District Unconditional Grant (Non-Wage)	59,291	48,074	81%	14,823	14,035	95%
District Unconditional Grant (Wage)	127,823	95,867	75%	31,956	31,956	100%
Locally Raised Revenues	30,036	8,367	28%	7,509	1,100	15%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,149	152,308	70%	54,287	47,091	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,823	95,867	75%	31,956	31,956	100%
Non Wage	89,327	56,441	63%	22,332	16,716	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,149	152,308	70%	54,287	48,672	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

he Department received 152,308,000/= against annual budget of 217,149,000/=representing 70% % of receipt performance of the Annual Budget and 87% of quarterly out turn.

The performance is poor performance due to poor performance of local revenue which stands at 15%

In Q3 the department budget stands at 54,287,000/= and expenditure at 48,672,000/= representing 70% % of the annual budget and quarterly out turn expenditure stood at 90% this is due to other sources of funds(local revenues) that supported activities of finance and wage stood at 100% and non-wage at 75%.The dept unspent stood at 0/= all funds spent

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January,February,and March

IFMIS activities carried out.

Support supervision to sub-counties and Collection of local revenue funds from 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	304,338	72%	105,320	96,685	92%
District Unconditional Grant (Non-Wage)	220,336	160,950	73%	55,084	53,650	97%
District Unconditional Grant (Wage)	159,341	119,506	75%	39,835	39,835	100%
Locally Raised Revenues	41,602	23,882	57%	10,400	3,200	31%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,279	304,338	72%	105,320	96,685	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,341	119,506	75%	39,835	39,835	100%
Non Wage	261,938	165,699	63%	65,484	42,226	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,279	285,205	68%	105,320	82,061	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,133				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,133	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department's received 304,338,000/= million shillings out of 421,279,000 which represents 72% of annual performance and 92% of the total Quarterly out turn. This was poor performance because of under performance of Local revenue standing at 57% On expenditure the department spent 285,205,0000/=million shillings representing 68% of annual receipts and quarterly out-turn expenditure of 78% 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 64% of the total revenue received. By the end of the Quarter 19,133,000/= million remained as unspent of which all 19,133,000/= is non-wage reserved for ex-gratia of LC1 and LC2

Reasons for unspent balances on the bank account

By the end of the Quarter 19,133,000/= million remained as unspent of which all 19,133,000 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 2 reports all wages on the sector are paid

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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	564,713	68%	207,723	191,475	92%
District Unconditional Grant (Non-Wage)	9,000	4,340	48%	2,250	1,590	71%
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	182,079	75%	60,693	60,693	100%
Sector Conditional Grant (Wage)	498,204	378,293	76%	124,551	129,191	104%
Development Revenues	437,321	446,690	102%	109,330	113,612	104%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	167,203	176,156	105%	41,801	58,719	140%
Other Transfers from Central Government	105,437	105,853	100%	26,359	0	0%
Sector Development Grant	84,681	84,681	100%	21,170	28,227	133%
Total Revenues shares	1,268,214	1,011,402	80%	317,053	305,087	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	373,653	75%	124,551	124,551	100%
Non Wage	332,689	164,724	50%	83,172	66,354	80%
Development Expenditure						
Domestic Development	437,321	353,989	81%	109,330	124,474	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,268,214	892,366	70%	317,053	315,379	99%
C: Unspent Balances						
Recurrent Balances						
		26,335	5%			
Wage		4,640				
Non Wage		21,695				
Development Balances						
		92,701	21%			

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Domestic Development	92,701		
Donor Development	0		
Total Unspent	119,036	12%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter three was 1,011,402,000/= which represents 80% of the annual budget and 96% of the quarterly out turn respectively. This is good performance due to performance of transfers of all sector non-wage released all performing at 100%. And the Department expenditure was UGX 892,366,000/= representing 70% of annual Budget performance and 99% quarterly out turn. Wages was spent to 100%, non-wage at 80% Domestic development at 114%.

Reasons for unspent balances on the bank account

Unspent balance of UGX 119,036,000/= of which development grant unspent stood at 92,701,000/= for construction of markets and purchase of bulls, Non-wage of 21,692,000/= 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
and 4,640,000/= sector grant wage which is a balance of wage after staff were paid.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,915,444	2,692,607	69%	979,479	890,213	91%
District Unconditional Grant (Non-Wage)	13,858	6,996	50%	3,464	0	0%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	521,160	155,532	30%	130,290	44,660	34%
Sector Conditional Grant (Non-Wage)	319,232	239,508	75%	80,426	79,892	99%
Sector Conditional Grant (Wage)	3,049,819	2,290,571	75%	762,455	765,662	100%
Development Revenues	1,063,268	1,042,966	98%	265,817	317,895	120%
District Discretionary Development Equalization Grant	100,643	100,643	100%	25,161	33,548	133%
External Financing	130,205	122,584	94%	32,551	20,890	64%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
Transitional Development Grant	278,212	200,000	72%	69,553	66,667	96%
Total Revenues shares	4,978,712	3,735,572	75%	1,245,296	1,208,108	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,049,819	2,287,364	75%	762,455	762,455	100%
Non Wage	865,625	393,788	45%	217,025	140,387	65%
Development Expenditure						
Domestic Development	933,064	86,291	9%	233,266	77,189	33%
Donor Development	130,205	80,683	62%	32,551	0	0%
Total Expenditure	4,978,712	2,848,127	57%	1,245,296	980,031	79%
C: Unspent Balances						
Recurrent Balances						
		11,454	0%			
Wage		3,207				
Non Wage		8,247				
Development Balances						
		875,991	84%			

Vote:577 Maracha District**Quarter3**

Domestic Development	834,091		
Donor Development	41,900		
Total Unspent	887,445	24%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 3,735,572,000/= against annual budget of 4,978,712,000/= representing 75% % of receipt performance and 97% quarterly out turn respectively. the performance is good due to releasing of Donor funding from (UNICEF, BTC) standing at 64%, DDEG at 133% , Sector Devt fund at 133%, Transitional Devt at 96% of receipt performance
In Q3 the department expenditure stood at 2,848,127,000/= representing 57% of the annual budget and 79% of quarterly out turn. the wage performed at 100%, non-wage at 65% and Donor at performance at 0%, Domestic devt at 33%
The poor performance was due to non implementation of payments of capital projects implemented in third quarter.

Reasons for unspent balances on the bank account

Unspent balances of UGX 887,445,000/= of which domestic development stood at 834,091,000/= which arose from unpaid works at Ajikoro HC II, Staff house at Liko HC II, Doctors house at Maracha HC IV and completion of the Maternity ward in Maracha HC IV. Procurement of a Laptop and installation of Router for internet at the HC IV have not been completed as yet as well.
Under Donor 41,900,00/= Unspent due to lack of disbursement notice and lack of guidance. under Enabel support for Work plan drafting remained unspent because it was over taken by events. the schedule for the work plan is in April 2019
Unspent too was Non-wage of 8,247,000/= which due to delayed requisitioning by some sectors
Unspent wage was 3,207,000/= this was after all staff were paid their salaries.

Highlights of physical performance by end of the quarter

- Following the award of contracts for most Capital Projects in Second Quarter of the Financial Year, All construction projects started in the Third Quarter including construction of Doctors house at HC IV, construction of Staff house at Liko HC II, completion of Maternity Ward at HC IV, and construction of Complex Ward at Ajikoro HC II to upgrade it to HC III. Retention was paid for construction of General Ward at Oleba HC III and Maternity Ward at HC IV.
- Similarly, for other non-construction Capital Projects, a Motorcycle was procured, Solar systems were procured and installed in five HC IIIs, and a computer was procured.
- In Service Delivery, the following achievements were made:
OPD attendance was 47,608 up from 39,790 in second quarter
IPD Total of 3,200 patients were admitted, up from 1,439 in second quarter
DPT3; Total of 2,070 children below one year received the penta-valent vaccine, up from 1,655 in the second quarter
Deliveries; 1,424 deliveries occurred in the health facilities up from 1,339 who delivered in the second quarter

Vote:577 Maracha District

Quarter3

*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	6,723,521	74%	2,236,911	2,389,778	107%
District Unconditional Grant (Non-Wage)	12,238	9,119	75%	3,060	0	0%
District Unconditional Grant (Wage)	72,811	54,608	75%	18,203	18,203	100%
Locally Raised Revenues	16,826	0	0%	4,206	0	0%
Sector Conditional Grant (Non-Wage)	1,278,454	852,676	67%	318,345	426,524	134%
Sector Conditional Grant (Wage)	7,706,906	5,798,504	75%	1,893,097	1,945,051	103%
Development Revenues	1,057,885	952,476	90%	264,471	257,692	97%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	89,500	89,500	100%	22,375	29,833	133%
Other Transfers from Central Government	284,809	179,400	63%	71,202	0	0%
Sector Development Grant	608,576	608,576	100%	152,144	202,859	133%
Total Revenues shares	10,145,120	7,675,998	76%	2,501,382	2,647,470	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,779,717	5,853,112	75%	1,911,296	1,963,253	103%
Non Wage	1,307,518	864,950	66%	325,615	423,432	130%
Development Expenditure						
Domestic Development	1,057,885	444,836	42%	264,470	181,377	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,145,120	7,162,897	71%	2,501,382	2,568,062	103%
C: Unspent Balances						
Recurrent Balances		5,460	0%			
Wage		0				
Non Wage		5,460				
Development Balances		507,641	53%			

Vote:577 Maracha District**Quarter3**

Domestic Development	507,641		
Donor Development	0		
Total Unspent	513,100	7%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 7,675,998,000/=out of the planned revenue of UGX. 10,145,120 ,000/=. forming 76% fund received against annual budget and 106% against quarterly out turn. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there sector non-wage performed at only 134% ,DDEG at 133%, Wage at 103% and The total expenditure was UGX. 7,162,897,000/= expenditure, forming 71% of the funds to be expended.The unspent stood at 507,641,000/=mostly development grant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 5,460,000/= non-wage left operations

Reasons for unspent balances on the bank account

The unspent stood at 513,100,000/= of which domestic development stood at 507,641,000/= The development grant is meant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 5,460,000/= non-wage left operations.

Reason for unspent balance was due to Delays in procurement process of centrally managed project of seed schools.

Highlights of physical performance by end of the quarter

Wages of staff for January,February,March paid

Construction of all education projects on completion stage apart from the seed school construction at Kololo Tara sub-county.

UMSFSP Project activities are implemented

Vote:577 Maracha District

Quarter3

*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	758,403	63%	301,420	222,511	74%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	6,036	300%
District Unconditional Grant (Wage)	64,459	48,344	75%	16,115	16,115	100%
Locally Raised Revenues	6,817	1,503	22%	1,704	0	0%
Other Transfers from Central Government	1,126,357	702,520	62%	281,589	200,360	71%
Development Revenues	316,793	316,790	100%	79,198	105,598	133%
District Discretionary Development Equalization Grant	100,000	99,998	100%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	216,793	216,793	100%	54,198	72,264	133%
Total Revenues shares	1,522,473	1,075,194	71%	380,618	328,109	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,459	48,344	75%	16,115	16,115	100%
Non Wage	1,141,222	606,107	53%	285,305	272,713	96%
Development Expenditure						
Domestic Development	316,793	263,623	83%	79,198	119,094	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,522,473	918,074	60%	380,618	407,922	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		103,952				
Development Balances						
Domestic Development		53,168				
Donor Development		0				
Total Unspent		157,120	15%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 1,075,194,000/=million shillings representing 71% and 86% of the annual and quarterly planned revenue ,However, the revenue some sources like local revenue performed poor because the dept did not receive so were below the target.

On expenditure, the department spent 918,074,000/= million shillings representing 60% of the total annual revenue and 107% quarterly planned revenue. These funds were mainly spent on wages performing at 100% sector non-wage at 96% and development grant was at 150%. By the end of the Quarter Three 157,120,000/=million shillings remained on account as unspent balance of which non wage 103,952,000/= for payment of District routine road maintenance yet to be carried out .Development grants of 53,168,000/= is for payment of bridge construction

Reasons for unspent balances on the bank account

By the end of the Quarter Three 157,120,000/=million shillings remained on account as unspent balance of which non wage 103,952,000/= for payment of District routine road maintenance yet to be carried out .Development grants of 53,168,000/= is for payment of bridge construction

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

Quarter3

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	47,179	70%	16,930	15,226	90%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	2,012	100%
District Unconditional Grant (Wage)	21,354	16,016	75%	5,339	5,339	100%
Locally Raised Revenues	6,817	1,500	22%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	31,503	23,627	75%	7,876	7,876	100%
Development Revenues	293,985	293,985	100%	56,887	97,995	172%
District Discretionary Development Equalization Grant	36,845	36,845	100%	8,439	12,282	146%
Multi-Sectoral Transfers to LLGs_Gou	8,200	8,200	100%	2,050	2,733	133%
Sector Development Grant	248,940	248,940	100%	46,398	82,980	179%
Total Revenues shares	361,707	341,164	94%	73,817	113,221	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	16,016	75%	5,339	5,339	100%
Non Wage	46,368	31,153	67%	11,592	10,323	89%
Development Expenditure						
Domestic Development	293,985	225,770	77%	56,887	151,593	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,707	272,939	75%	73,817	167,254	227%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		68,215				
Donor Development		0				
Total Unspent		68,225	20%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the department received cumulatively 341,164,000/=million shillings representing 94% Also the quarterly out-turn representing 153% of annual and quarterly planned revenues. On expenditure, the department spent a total of 272,939,000/= representing 75% of the revenues was spent. On wages expenditure was 100% ,89 % on non-wage 226% on development budget. By the end of the quarter 68,225,000/= 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 68,225,000/= 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

Quarter3

*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	56,321	69%	20,275	18,774	93%
District Unconditional Grant (Non-Wage)	6,548	4,911	75%	1,637	1,637	100%
District Unconditional Grant (Wage)	63,458	47,594	75%	15,865	15,865	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	5,089	3,817	75%	1,272	1,272	100%
Development Revenues	82,742	42,742	52%	20,686	14,247	69%
District Discretionary Development Equalization Grant	34,050	34,050	100%	8,513	11,350	133%
Multi-Sectoral Transfers to LLGs_Gou	8,692	8,692	100%	2,173	2,897	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	163,842	99,064	60%	40,960	33,021	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,458	47,594	75%	15,865	15,865	100%
Non Wage	17,641	8,478	48%	4,410	2,660	60%
Development Expenditure						
Domestic Development	82,742	39,252	47%	20,686	15,857	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,842	95,324	58%	40,960	34,382	84%
C: Unspent Balances						
Recurrent Balances		249	0%			
Wage		0				
Non Wage		249				
Development Balances		3,490	8%			
Domestic Development		3,490				
Donor Development		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	3,739	4%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Received a grant Total of 99,064,000/= out of budget of 163,842,000/=representing 60% 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 95,324,000/=representing 58% of annual budget and 84% 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 3,739,000/=of which 3,490,000/=is development grant for payment of tilted lands of which some activities are on going and 249,000/= non-wage for account management.

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

Quarter3

*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	137,598	75%	45,615	48,369	106%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	129,517	100,892	78%	32,379	36,133	112%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	44,942	33,706	75%	11,235	11,235	100%
Development Revenues	852,731	534,539	63%	213,183	391,613	184%
District Discretionary Development Equalization Grant	4,200	4,200	100%	1,050	1,400	133%
Multi-Sectoral Transfers to LLGs_Gou	174,668	174,668	100%	43,667	58,223	133%
Other Transfers from Central Government	673,862	355,671	53%	168,466	331,990	197%
Total Revenues shares	1,035,190	672,137	65%	258,797	439,982	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	100,892	78%	32,379	36,133	112%
Non Wage	52,942	22,873	43%	13,235	6,279	47%
Development Expenditure						
Domestic Development	852,731	213,108	25%	213,183	82,491	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,190	336,873	33%	258,797	124,903	48%
C: Unspent Balances						
Recurrent Balances		13,833	10%			
Wage		0				
Non Wage		13,833				
Development Balances		321,431	60%			
Domestic Development		321,431				
Donor Development		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	335,264	50%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 672,137,000/= against annual budget of 1,035,190,000/= representing 65% of receipt performance of the annual Budget and quarterly out turn of 170%. This is under performance due to good performance of Non wage 112%, DDEG at 133% and other government transfers at 197% UWEP and YLP fully released to meet quarterly Target

In Q3 the department expenditure stood at 336,873,000/= representing 33% of the budget and 48% of quarterly out turn. The low performance is due to low interest of youth to utilize the YLP and UWEP grants to carry out planned activities hence low performance.

The Department Unspent was 335,264,000/= of which 321,431,000/= is development grant for YLP and UWEP lack of interest from youth to form projects and benefit the project funds and 13,833,000/= non-wage unspent due to late requisitioning of some activities

Reasons for unspent balances on the bank account

The Department Unspent was 335,264,000/= of which 321,431,000/= is development grant for YLP and UWEP lack of interest from youth to form projects and benefit the project funds and 13,833,000/= 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 January, February and March

Generation of youth sub-projects and support to PWDS

council, women council and Youth council meetings Implemented

Vote:577 Maracha District

Quarter3

*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	52,696	63%	21,023	15,369	73%
District Unconditional Grant (Non-Wage)	22,636	13,980	62%	5,659	4,793	85%
District Unconditional Grant (Wage)	42,302	31,726	75%	10,575	10,575	100%
Locally Raised Revenues	19,153	6,990	36%	4,788	0	0%
Development Revenues	40,975	29,023	71%	10,244	9,673	94%
District Discretionary Development Equalization Grant	11,614	11,612	100%	2,903	3,871	133%
Multi-Sectoral Transfers to LLGs_Gou	29,361	17,412	59%	7,340	5,802	79%
Total Revenues shares	125,066	81,719	65%	31,267	25,042	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	31,726	75%	10,575	10,575	100%
Non Wage	41,790	20,886	50%	10,447	4,710	45%
Development Expenditure						
Domestic Development	40,975	26,714	65%	10,244	8,882	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,066	79,326	63%	31,267	24,167	77%
C: Unspent Balances						
Recurrent Balances		83	0%			
Wage		0				
Non Wage		83				
Development Balances		2,310	8%			
Domestic Development		2,310				
Donor Development		0				
Total Unspent		2,393	3%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Unit received revenue of 81,719,000/= million shillings for both cumulative and Quarterly out-turn representing 65% and 80% respectively. This is under performance and the reason for this is because Department did not local revenue but only 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 79,326,000/= million shillings representing 63% of the quarterly out turn of 77% The allocation mainly on wage performing at 100%, non-wage at 45% and development grant at 87%. By the end of the Quarter 2,393,000/= million shillings of which 2,310,000/= balance of devt grant for carrying Monitoring of all District projects

Reasons for unspent balances on the bank account

By the end of the Quarter 2,393,000/= million shillings of which 2,310,000/= balance of devt grant for carrying Monitoring of all District projects

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 January, February and March, 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

Quarter3

*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	35,769	64%	13,922	11,923	86%
District Unconditional Grant (Non-Wage)	10,893	8,172	75%	2,723	2,724	100%
District Unconditional Grant (Wage)	36,796	27,597	75%	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	35,769	64%	13,922	11,923	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,796	27,597	75%	9,199	9,199	100%
Non Wage	18,893	7,538	40%	4,723	2,100	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,689	35,135	63%	13,922	11,299	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		634				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		634	2%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 35,769,000/= against 55,689,000/ planned annual revenue representing 64% 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 sector spent 35,135,000/= representing 63%, of cumulative expenditure and quarterly out-turn expenditure stood at 81% this is due to multi-sectoral funding to Audit to carry out field audits on schools, construction sites, Nutrition projects and other

Reasons for unspent balances on the bank account

By the end of the Quarter 634,000/= 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 third quarter 2018/19 PBS reports.

Vote:577 Maracha District**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	118,899	75 %		39,633
212105 Pension for Local Governments	448,875	336,656	75 %		112,219
212107 Gratuity for Local Governments	517,104	379,564	73 %		121,012
221009 Welfare and Entertainment	1,000	1,490	149 %		233
221011 Printing, Stationery, Photocopying and Binding	3,000	1,855	62 %		495
221014 Bank Charges and other Bank related costs	1,000	1,489	149 %		537
227001 Travel inland	15,000	38,694	258 %		16,356
227004 Fuel, Lubricants and Oils	24,000	28,094	117 %		8,302
228002 Maintenance - Vehicles	12,565	6,495	52 %		1,720
273102 Incapacity, death benefits and funeral expenses	5,000	1,300	26 %		800
282102 Fines and Penalties/ Court wards	20,000	18,296	91 %		7,610
321608 General Public Service Pension arrears (Budgeting)	34,529	34,529	100 %		0
321617 Salary Arrears (Budgeting)	2,413	2,413	100 %		0
Wage Rect:	158,532	118,899	75 %		39,633
Non Wage Rect:	1,084,486	850,874	78 %		269,282
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,243,018	969,773	78 %		308,915
Reasons for over/under performance: Inadequate allocation of local revenue to the output and under-staffing of the compound cleaners					
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)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	2,330	117 %	1,165
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	7,000	11,742	168 %	4,589
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	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	16,072	100 %	6,754
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,000	16,072	100 %	6,754
Reasons for over/under performance:		Some funding for first quarter were carried forward and many first-quarter activities implemented in second quarter			
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 (Incl. Casuals, Temporary)	2,000	351	18 %	0
227001	Travel inland	3,000	1,985	66 %	1,370
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,336	47 %	1,370
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	2,336	47 %	1,370
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 : 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	450	18 %	400
223006 Water	520	50	10 %	0
224004 Cleaning and Sanitation	729	589	81 %	125
227004 Fuel, Lubricants and Oils	500	924	185 %	124
228003 Maintenance – Machinery, Equipment & Furniture	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,729	2,013	43 %	649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,729	2,013	43 %	649
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.	Not implemented	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	Not implemented
221011 Printing, Stationery, Photocopying and Binding	5,000	4,050	81 %	0
227001 Travel inland	4,000	4,200	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,250	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,250	92 %	0
Reasons for over/under performance:	N/A			

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	(80%)	(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	750	75 %	250
222002 Postage and Courier	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,000

Reasons for over/under performance: Availability of funds for some second quarter activities were utilized in third 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 (Incl. Casuals, Temporary)	6,000	6,050	101 %	2,080
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,272	1,608	126 %	320
227004 Fuel, Lubricants and Oils	2,000	1,430	72 %	0
228002 Maintenance - Vehicles	728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,088	76 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,088	76 %	2,400
Reasons for over/under performance:	availability of local revenue for operations			

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)1-Three laptops for DSC,LC5,Information officer purchased 2-Four tables for Speaker,Finance,Planning purchased 3-Four chairs at purchased 4-Five filling Cabinets for speakers office,DSC, LCV at purchased 5-Construction of Filling rack at Records Section purchased 6-Rota for Online reporting by Planning Unit purchased 7-Procurement of Projector for District Meeting by Planning Unit purchased
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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
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)		(2018-07-15)Annual performance report prepared and submitted by 15/07/2018	(2018-12-07)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	95,867	75 %		31,956
211103 Allowances (Incl. Casuals, Temporary)	9,100	3,654	40 %		1,384
221009 Welfare and Entertainment	2,000	1,176	59 %		176
221011 Printing, Stationery, Photocopying and Binding	4,500	3,851	86 %		729
221012 Small Office Equipment	500	250	50 %		0
221014 Bank Charges and other Bank related costs	601	630	105 %		330
227001 Travel inland	6,000	4,300	72 %		1,300
227004 Fuel, Lubricants and Oils	2,000	1,128	56 %		804
228002 Maintenance - Vehicles	6,350	5,587	88 %		0
228004 Maintenance – Other	50	0	0 %		0
Wage Rect:	127,823	95,867	75 %		31,956
Non Wage Rect:	31,101	20,577	66 %		4,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,923	116,443	73 %		36,678

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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)		(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)		()	(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	(77000000)		(77000000)shs. 77,000,000 to be collected in 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
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 (Incl. Casuals, Temporary)	2,000	506	25 %		506
227001 Travel inland	4,000	1,250	31 %		750
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,756	34 %		1,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,756	34 %		1,756
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)		(0018-03-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018	(52018-03-10)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)		(2018-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2018	(2018-01-04)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	1,418	71 %	418
221011 Printing, Stationery, Photocopying and Binding	1,500	768	51 %	768
227001 Travel inland	700	350	50 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,286	63 %	1,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	3,286	63 %	1,436

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 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 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	880	88 %	380
227001 Travel inland	3,000	1,630	54 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,510	63 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,510	63 %	510

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	(3108/2018)	()Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	(82018-03-10)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.	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.
211103 Allowances (Incl. Casuals, Temporary)	4,700	986	21 %	736
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	520	26 %	520
227001 Travel inland	2,290	1,145	50 %	573
227004 Fuel, Lubricants and Oils	1,000	1,458	146 %	250
228003 Maintenance – Machinery, Equipment & Furniture	36	250	704 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,026	4,608	42 %	2,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,026	4,608	42 %	2,078

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 (Incl. Casuals, Temporary)	4,120	3,270	79 %	1,210
221003 Staff Training	5,000	3,580	72 %	1,080
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,991	100 %	0
222001 Telecommunications	2,000	1,440	72 %	440
227001 Travel inland	5,880	4,594	78 %	1,654

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227004 Fuel, Lubricants and Oils	6,000	3,829	64 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,705	76 %	6,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,705	76 %	6,213
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>95,867</i>	<i>75 %</i>	<i>31,956</i>
<i>Non-Wage Reccurent:</i>	<i>89,327</i>	<i>56,441</i>	<i>63 %</i>	<i>16,716</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>152,308</i>	<i>70.1 %</i>	<i>48,672</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.		1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.	1 Salaries of statutory bodies paid on time 2 Council and committee minutes prepared and stored 3 operations of the office of clerk council Maintained.
211101 General Staff Salaries	159,341	119,506	75 %		39,835
211103 Allowances (Incl. Casuals, Temporary)	800	194	24 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	625	52 %		0
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	159,341	119,506	75 %		39,835
Non Wage Rect:	3,000	819	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,341	120,325	74 %		39,835
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		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
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,720	50 %		0
221001 Advertising and Public Relations	3,837	3,890	101 %		1,840

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227001 Travel inland	3,000	2,249	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,337	9,859	69 %	2,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,337	9,859	69 %	2,590

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 Training of the stakeholders carried out Wages of Chairman implemented	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 Training of the stakeholders carried out Wages of Chairman implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,404	170 %	0
213004 Gratuity Expenses	2,184	0	0 %	0
221002 Workshops and Seminars	1,400	0	0 %	0
221004 Recruitment Expenses	2,796	10,354	370 %	3,660
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221008 Computer supplies and Information Technology (IT)	620	460	74 %	150
221009 Welfare and Entertainment	2,000	1,505	75 %	515
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221012 Small Office Equipment	400	300	75 %	100
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	2,500	250	10 %	0
227004 Fuel, Lubricants and Oils	2,500	1,880	75 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	20,303	101 %	6,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,100	20,303	101 %	6,285

Reasons for over/under performance: Additional local revenue given to the DSC to implement all its quarter 3 activities.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 Land applications to be handled by the District Land Board	(30)	(40) 40 Land applications to be handled by the District Land Board	(15) 15 Land applications to be handled by the District Land Board
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No. of Land board meetings	(4) 4 Land Board meetings to be undertaken	(3)	(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 (Incl. Casuals, Temporary)	8,000	7,776	97 %	2,310
221009 Welfare and Entertainment	1,200	726	61 %	376
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0
227001 Travel inland	1,800	1,450	81 %	500
227004 Fuel, Lubricants and Oils	1,000	616	62 %	160
228004 Maintenance – Other	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	11,118	82 %	3,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	11,118	82 %	3,346
Reasons for over/under performance:	Slow process of acquisition of land titles			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(20)	(9)9 Auditor General Queries reviewed	(20)20Auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(3)	(4)4 PAC Reports Discussed by the District Council	(1)1 PAC Report Discussed by the District Council
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,278	66 %	1,804
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	244	31 %	160
221012 Small Office Equipment	800	150	19 %	100
227001 Travel inland	1,800	860	48 %	0
227004 Fuel, Lubricants and Oils	800	360	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,892	53 %	2,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	6,892	53 %	2,064
Reasons for over/under performance:	Low local revenue allocation to facilitate PAC activities			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant resolutions planned	(3)	(7)7 Council Minutes with relevant resolutions planned	(1)1 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 (Incl. Casuals, Temporary)	149,250	67,617	45 %	22,970
221009 Welfare and Entertainment	1,500	1,688	113 %	0
221010 Special Meals and Drinks	6,600	5,368	81 %	305
221011 Printing, Stationery, Photocopying and Binding	1,450	846	58 %	30
221014 Bank Charges and other Bank related costs	1,000	568	57 %	302
227001 Travel inland	13,000	31,300	241 %	3,250
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	5,653	60 %	0
228002 Maintenance - Vehicles	8,001	2,951	37 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,301	115,990	60 %	27,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,301	115,990	60 %	27,941
Reasons for over/under performance:	Timely implementation of all third quarter activites 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 (Incl. Casuals, Temporary)	2,250	154	7 %	0
221010 Special Meals and Drinks	1,900	504	27 %	0
221011 Printing, Stationery, Photocopying and Binding	550	60	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	718	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,700	718	15 %	0
Reasons for over/under performance:	Limited funding for activities of standing committee due to few sources to add for other activities			
Total For Statutory Bodies : Wage Rect:	159,341	119,506	75 %	39,835
Non-Wage Reccurent:	261,938	165,699	63 %	42,226
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>421,279</i>	<i>285,205</i>	<i>67.7 %</i>	<i>82,061</i>
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Vote:577 Maracha District**Quarter3****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><strong e xtension 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 mornitoring conducted
 7. Experiences /knowledge shared in workshops
 8. Procured stationery for reporting
 9. Procured fuel for outreach activities
 </p>	Data collectionon Agriculture Procured Fuel Monitoring of Production activities Vehicle/Motorcycle maintenance Maintenance Office stationery Advisor service Provision Procured two motorcycles under PMG Stakeholder meetin Fied days organised by the sub counties Procurement of Router & data Procured Projector and Stand Support to ACDP PROGRAMME, e registartion(166)	<strong e xtension Workers salaries paid timely Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries District level	1. Collected data on Agriculture 2. Procured Fuel 3. Monitored Production activities 4. Vehicle/Motorcycle maintenained 5. Procured office stationery 6. Provided Advisory and extension services 7. Procured two motorcycles for Agriculture extension staff. 8. Organised Stakeholder meetings Organised Fied days Procured Router, Projector and Stand Support to ACDP PROGRAMME, e registartion (166)Registered 166 farmers under ACDP
211101 General Staff Salaries	498,204	373,653	75 %	124,551
211103 Allowances (Incl. Casuals, Temporary)	134,521	70,753	53 %	32,586
221002 Workshops and Seminars	11,500	11,017	96 %	3,997
221009 Welfare and Entertainment	1,188	750	63 %	250
221011 Printing, Stationery, Photocopying and Binding	3,904	2,436	62 %	1,673
221012 Small Office Equipment	3,872	850	22 %	850
221014 Bank Charges and other Bank related costs	1,000	541	54 %	223

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224006 Agricultural Supplies	5,000	2,259	45 %	2,009
227004 Fuel, Lubricants and Oils	27,000	20,408	76 %	6,100
228002 Maintenance - Vehicles	18,821	17,398	92 %	6,934
Wage Rect:	498,204	373,653	75 %	124,551
Non Wage Rect:	206,806	126,411	61 %	54,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,010	500,064	71 %	179,172

Reasons for over/under performance: Very few staff of United bank for Africa to carry out e registration of farmers hence the registration is very low.

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

N/A				
Non Standard Outputs:	Signing of agreement with the supplier Award of contract to the supplier Advertisement for supply of Cassava chippers & Tarpaulins		Signing of agreement with the supplier Award of contract to the supplier	
312202 Machinery and Equipment	51,561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,561	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,561	0	0 %	0

Reasons for over/under performance: Delay to supply the Cassava chippers & Tarpaulins has affected the performance of the department in terms of timely delivery

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

N/A				
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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. Monitored and supervised restocking programme activities 	Training of Restocking beneficiaries Procured Veterinary drugs Pest and disease surveillance Fuel,Lubricants and oils	Train Restocking beneficiaries Procure Veterinary drugs Pest and disease surveillance Fuel,Lubricants and oils
211103 Allowances (Incl. Casuals, Temporary)	6,685	4,545	68 %	1,271
221002 Workshops and Seminars	4,000	340	9 %	340
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,000	2,432	35 %	500
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	2,000
228002 Maintenance - Vehicles	2,050	2,157	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,735	13,474	52 %	4,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,735	13,474	52 %	4,111

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Pests and diseases in livestock requires that at least 90% of the cattle be vaccinated. But we procured vaccines that covered only 10% of the cattle population.				
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.	Constructed two fish ponds Inspected fish stores and markets Procure fuel for supervision of fisheries activities in the district Submit report to MAAIF		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.	Procure fuel for Supervision of fisheries activities in the district Submit report to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	2,000	611	31 %		111
221002 Workshops and Seminars	550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	222	44 %		222
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,050	2,833	35 %		833
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,050	2,833	35 %		833
Reasons for over/under performance:	Prolonged drought affected the supply of water to the fish ponds hence affecting aquaculture activities in the district				
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.	Awarded contract to the supplier of the passion fruits Regulatory services Supervise 10 demo sites for Passion fruit gardens Supervision of Agricultural activities in Maracha District Operation and maintenance Of Mini Weather Station Report Submission 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.	Awarded contract to the supplier of the passion fruits Regulatory services Supervise 10 demo sites for Passion fruit gardens Supervision of Agricultural activities in Maracha District Operation and maintenance Of Mini Weather Station Report Submission to MAAIF

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211103 Allowances (Incl. Casuals, Temporary)	24,000	2,379	10 %	900
221002 Workshops and Seminars	6,000	335	6 %	335
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	6,000	1,130	19 %	180
227004 Fuel, Lubricants and Oils	15,000	1,515	10 %	533
228002 Maintenance - Vehicles	6,000	205	3 %	205
228003 Maintenance – Machinery, Equipment & Furniture	175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,175	5,563	9 %	2,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,175	5,563	9 %	2,152

Reasons for over/under performance:

Delays by the supplier to deliver the passion fruits
This has also delayed the establishment of the Passion fruit demonstration sites

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.	(1000)	(1000)Deployed and maintained tiny tarkets along river	(1000)Deploy and maintain tiny targets along the rivers
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 Sensitization of community on tsetse Data Collection on Tsetse Density	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 Sensitization of community on tsetse Data Collection on Tsetse Density
211103 Allowances (Incl. Casuals, Temporary)	2,050	1,606	78 %	400
221011 Printing, Stationery, Photocopying and Binding	900	1,455	162 %	650
227001 Travel inland	1,732	1,586	92 %	766
227004 Fuel, Lubricants and Oils	1,800	950	53 %	500

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228003 Maintenance – Machinery, Equipment & Furniture	1,568	592	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	6,189	77 %	2,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,050	6,189	77 %	2,316

Reasons for over/under performance: one staff in Entomology section that has affected effective service delivery

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Establish two fish ponds in Oleba Sub County Procure Veterinary drugs sprayed and treated cattle, sheep & goats Contract to supply passion fruit seedlings & hives awarded		Establish two fish ponds in Oleba Sub County Procure Veterinary drugs sprayed and treated cattle, sheep & goats Contract to supply passion fruit seedlings & hives awarded	
312101 Non-Residential Buildings	37,120	12,825	35 %	6,600
312201 Transport Equipment	16,000	15,900	99 %	15,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,120	28,725	54 %	22,500
Donor Dev:	0	0	0 %	0
Total:	53,120	28,725	54 %	22,500
Reasons for over/under performance: Availability of all development funds hence leading to payments of second quarter activities to be paid in Q3 coupled with Q3 activities				

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.	Community mobilization and sensitization Nutrition services strengthened through VHTs Project managed and coordinated through meetings, monitoring and evaluation	1. community mobilized and sensitized. 2.Nutrition Services strengthened through VHTS and HLII Level. 3.Project managed and Coordinated.	Community mobilization and sensitization Nutrition services strengthened through VHTs Project managed and coordinated through meetings, monitoring and evaluation
312101 Non-Residential Buildings	105,437	105,853	100 %	0

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

Reasons for over/under performance: NA

Output : 018283 Livestock market construction

N/A				
Non Standard Outputs:	1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	Completed construction VIP latrine & fencing of livestock Market at Pabura in Nyadri Sub County	1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	Completed construction VIP latrine & fencing of livestock Market at Pabura in Nyadri Sub County
312101 Non-Residential Buildings	55,000	43,255	79 %	43,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	43,255	79 %	43,255
Donor Dev:	0	0	0 %	0
Total:	55,000	43,255	79 %	43,255

Reasons for over/under performance: All payments made in third quarter

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	(01) Market Shed constructed at Oleba sub county, Malaba market.	(1)	()	(1)Correction of defects by the contractor before payment of renton is effected
Non Standard Outputs:	1. Ground breaking ceremony done 2. Commissioning done 3. Supervision and Monitoring done	NA		NA
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: The contractor delayed with the correction of defects on the Market Shed hence delaying the effective utility of the facility

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

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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District Council Hall	(1)		(2)Trade sensitisation meetings organised at the District Council Hall	(1)Mobilisation and sensitisation of business association on BUBU and COMESA business Policies
No of businesses inspected for compliance to the law	(10) Businesses inspected	(15)		(10)Businesses inspected	(15)Businesses inspected in Lower Local Governments
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)		1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding		500	490	98 %	70
227001 Travel inland		890	230	26 %	230
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,390	1,720	72 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,390	1,720	72 %	300
Reasons for over/under performance: inadequate fuel to carryout inspections in all the shops/businesses					
Output : 018302 Enterprise Development Services					
No of businesses assited in business registration process	(5) Businesses assisted in registration	(2)		(5)Businesses assisted in registration	(2)Two businesses assisted in registration
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)		1,000	800	80 %	0
221002 Workshops and Seminars		500	340	68 %	340
227004 Fuel, Lubricants and Oils		500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,140	57 %	340
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,140	57 %	340
Reasons for over/under performance: Some businesses could not meet the requirements hence the few numbers registered					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmers organisations guded on marketing their produce/products etc	Mobilisation and training of farmers to form producer organisation for easy market linkage			Mobilisation and training of farmers to form producer organisation for easy market linkage
221002 Workshops and Seminars		1,400	1,200	86 %	680

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,200	86 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	1,200	86 %	680
Reasons for over/under performance: Inadequate capacity of the farmer organisations to manage their organisation independently				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative groups supervised	(6)	(8)Cooperative groups supervised	(6)Cooperative groups supervised in Oluffe, Kijomoro, Oleba, Nyadri, Yivu, Tara for proper functionality
No. of cooperative groups mobilised for registration	(2) Cooperative groups mobilised	(2)	(2)Cooperative groups mobilised	(2)Mobilisation and training of farmers to form producer organisation
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,800	2,194	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,194	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,194	78 %	0
Reasons for over/under performance: Some cooperatives require capacity building for proper management of their activities				
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	(1)	(2)11,Community dialogue on the importance of the sites and its development carried out11,Community dialogue on the importance of the sites and its development carried out	(1)Community dialogue on the development of Miriadua site
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,500	125 %	0
282104 Compensation to 3rd Parties	13,282	1,500	11 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,282	4,000	26 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,282	4,000	26 %	1,000
Reasons for over/under performance: The dialogue hit ab snag as the communities were against the development of the site				
Total For Production and Marketing : Wage Rect:	498,204	373,653	75 %	124,551
Non-Wage Reccurent:	332,689	164,724	50 %	66,354

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<i>GoU Dev:</i>	<i>270,118</i>	<i>177,833</i>	<i>66 %</i>	<i>65,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,101,011</i>	<i>716,210</i>	<i>65.1 %</i>	<i>256,660</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1. We conducted 3 Radio talk shows; One on TBL, one on Sanitation & hygiene and the other on Food and Nutrition. 2. We conducted4 Community dialogues on Comprehensive HIV care and Integrated Maternal Child care. 3. We translated IEC materials on EVD 4. The health facility staff conducted health talks to clients at every visit before commencing OPD services. 5. We supervised all the 822 VHTs and held quarterly review meetings with them under KADO support			1. We conducted 3 Radio talk shows; One on TBL, one on Sanitation & hygiene and the other on Food and Nutrition. 2. We conducted4 Community dialogues on Comprehensive HIV care and Integrated Maternal Child care. 3. We translated IEC materials on EVD 4. The health facility staff conducted health talks to clients at every visit before commencing OPD services. 5. We supervised all the 822 VHTs and held quarterly review meetings with them under KADO support
211103 Allowances (Incl. Casuals, Temporary)	8,600	3,828	45 %		1,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	3,828	45 %		1,243
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	3,828	45 %		1,243
Reasons for over/under performance:	Lack of adequate funding for community education and mobilization activities				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries of all staff paid promptly			Salaries of all staff paid promptly	
211101 General Staff Salaries	3,049,819	2,287,364	75 %		762,455

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Wage Rect:	3,049,819	2,287,364	75 %	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	2,287,364	75 %	762,455

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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	(13598)	()	(4539)Total of 4,539 clients sought OPD services from the two NGO facilities. Of those, 2,998 clients constituting 66% attended services from St. Josephs Hospital Maracha and the rest in Yivu Abea HC III. cumulatively, this is still below the targets for the two facilities.
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	(4538)	()	(1385)1,815 patients were admitted to the IPD of the two NGO facilities due to various causes of illness. This is 56.7% of the total admissions in the quarter. However, greater proportion of these admissions ((82.5%) occurred in the Hospital.
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)	(1212)	()	(395)395 live births occurred in the two NGO facilities. Of these, 294 deliveries occurred in the Hospital, contributing 74.4%
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	(864)	()	(338)338 Children below one year received the third dose of the pentavalent vaccine.

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Non Standard Outputs:	The health seeking behaviour of the population improved	1. community education and mobilization for services available, 2. Good clerkship 3. Good patient care 4. Out reach services for immunization	1. community education and mobilization for services available, 2. Good clerkship 3. Good patient care 4. Out reach services for immunization	
263367 Sector Conditional Grant (Non-Wage)	12,954	8,271	64 %	3,238
291003 Transfers to Other Private Entities	125,148	103,660	83 %	34,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,101	111,931	81 %	37,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,101	111,931	81 %	37,764
Reasons for over/under performance:	Stock outs of essential medicines and medical supplies, User fees levied on client deter some of the clients from using the services. the staffing levels in these facilities are relatively low, compromising quality of works. they lack equipment. Mothers do not received the required support from their husbands.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
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	(133)	()	(51)51 learning sessions including the CMEs in the facilities occurred in the quarter.
No of trained health related training sessions held.	(780) Each of the 15 health facilities shall conduct 52 sessions of CME on key components of health care delivery especially RMNCAH, health promotion and education	(123)	()	(21)21 Health benefited directly from 4 training sessions and all the 822 VHT participated in the review meetings and support supervision. 102 health workers attended CME their various health units
Number of outpatients that visited the Govt. health facilities.	(173180) The entire catchment population for the 15 lower level government facilities	(123015)	()	(43069)123,015 patients sought services from the 15 Government health facilities across the district. This reflects an 8.24% increment from the second quarter attendance.

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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	(2771)	()	(1385)1,385 patients were admitted to IPD of the 9 HC IIIs representing 3.2% of the OPD attendances. A big increment can be seen and this can be attributed to improvements in the area of equipment, reorganization of staff,
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	(2964)	()	(1029)1,024 mothers delivered in the government health facilities. This reflects 10.7% increase from the second quarter performance.
% 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)	()	(83)The staffing level has stagnated at 82% mainly because of recruitment nor dismissal.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All the 411 villages have functional VHT.	(99)	()	(99)VHT functionality is 100 percent with each having 2 active VHTs. All of them have been fully involved in health and health related activities.
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	(4562)	()	(1732)1,732 children below one year received the pentavalent vaccine. posting 26.4% increase from the second quarter performance. This can be attributed to the intensified integrated community out reaches.
Non Standard Outputs:	The health seeking behaviour of the population improved	1. Community mobilization 2. Performance review meetings with the VHT and Service providers 3. Integrated out reach services 4. HRM through HRIS 5. CMEs at facility levels		1. Community mobilization 2. Performance review meetings with the VHT and Service providers 3. Integrated out reach services 4. HRM through HRIS 5. CMEs at facility levels

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263104 Transfers to other govt. units (Current)	144,410	84,251	58 %	32,988
263106 Other Current grants	292,278	155,191	53 %	44,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,688	239,443	55 %	77,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,688	239,443	55 %	77,647

Reasons for over/under performance:

Staff absenteeism, stock out of medicines, medical supplies and vaccines, inadequate funding to sufficiently under take the planned interventions

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

1. Land titles processed for five health facilities; Wadra HC III, Tara HC III, Oluvu HC III, Kamaka HC III and Maracha HC IV
2. Retentions for Maternity ward in Maracha Hc IV and Pit latrine in Tara HC III paid.
3. 1 Laptop computer procured for the DHO
4. 1 Motorcycle procured for the DHE
5. Internet Router installed in Maracha HC IV
6. Master plan for Ajikoro Hc II designed

281504 Monitoring, Supervision & Appraisal of capital works	40,000	16,839	42 %	7,737
312101 Non-Residential Buildings	247,092	8,439	3 %	8,439
312201 Transport Equipment	15,406	15,999	104 %	15,999
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	41,276	20 %	32,174
Donor Dev:	130,205	0	0 %	0
Total:	333,024	41,276	12 %	32,174

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:577 Maracha District

Quarter3

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	(2)	(0)	(2)1. We advertized the works 2. we evaluated the bids 3. We procured a Contractor for each of the projects 4. We signed contract agreements 5. We introduced the Contractors to their respective sites 6. Works are on-going with the Doctors house at ring bim level and the walls for staff house at Liko HC II completed. 7. All stake holders have continued to monitor and supervise the projects.
Non Standard Outputs:	N/A	Tha three health workers will have acomodation within the facilities, thus improving attendance to duty		Tha three health workers will have acomodation within the facilities, thus improving attendance to duty
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: Delayed procurement and the other contractor seems to have low capacity				
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	1. The advert for the completion was run 2. we evaluated the bids 3. Contract was awarded to the best evaluated bidder 4. Contractor was introduced to the site 5. Project monitored by the different stake holders 6. Works on-going		1. The advert for the completion was run 2. we evaluated the bids 3. Contract was awarded to the best evaluated bidder 4. Contractor was introduced to the site 5. Project monitored by the different stake holders 6. Works on-going
312101 Non-Residential Buildings	265,000	42,175	16 %	42,175

Vote:577 Maracha District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,000	42,175	16 %	42,175
Donor Dev:	0	0	0 %	0
Total:	265,000	42,175	16 %	42,175

Reasons for over/under performance: Delayed procurement processes.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

1 OPD block constructed at Ajikoro HC II
2. 1 General ward constructed at Ajikoro HC II

1. The advert for the upgrade was run centrally
2. we evaluated the bids centrally
3. Contract was awarded to the best evaluated bidder
4. Contractor was introduced to the site
5. Project monitored by the different stake holders
6. Works on-going

1. The advert for the upgrade was run centrally
2. we evaluated the bids centrally
3. Contract was awarded to the best evaluated bidder
4. Contractor was introduced to the site
5. Project monitored by the different stake holders
6. Works on-going

312101 Non-Residential Buildings	285,000	1,162	0 %	1,162
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,000	1,162	0 %	1,162
Donor Dev:	0	0	0 %	0
Total:	285,000	1,162	0 %	1,162

Reasons for over/under performance: All processes of procuring the Contractor were centralized thus increasing costs

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

N/A

Vote:577 Maracha District

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Non Standard Outputs:

1. Salaries to staff under DHO paid

2. Health care service delivery planned, coordinated, implemented and monitored

1. Salaries for January, February and March were paid to all Health workers promptly except three staff who had disciplinary issues
2. We continued to conduct Technical support supervision.
3. We also conducted Political monitoring
4. We conducted two review meetings.
5. We conducted one DAC meeting and 8 SAC meetings.
6. General coordination activities of health service delivery.

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211103 Allowances (Incl. Casuals, Temporary)	11,375	7,196	63 %	3,250
221001 Advertising and Public Relations	128,212	0	0 %	0
221002 Workshops and Seminars	28,120	17,848	63 %	17,848
221009 Welfare and Entertainment	5,240	8,380	160 %	1,087
221011 Printing, Stationery, Photocopying and Binding	3,388	4,590	135 %	1,548
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	64,710	2,491	4 %	0
227004 Fuel, Lubricants and Oils	24,332	3,426	14 %	0
228002 Maintenance - Vehicles	13,858	950	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,235	44,881	16 %	23,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,235	44,881	16 %	23,734

Reasons for over/under performance:

Delayed release of funds, thin members of the DHT culminating in to huge work load.

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Quarter3

Non Standard Outputs:		1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	1. A service provider was procured to process the land titles	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed	1. A service provider was procured to process the land titles
		2. One Motorcycle procured	2. Community meetings were held	2. One Motorcycle procured	2. Community meetings were held
		3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid	3. Lands in Ajikoro HC II, Oluvu HC III, Wadra HC III, and Tara HC III were surveyed	3. Retention for Pit latrine in Tara HC III paid	3. Lands in Ajikoro HC II, Oluvu HC III, Wadra HC III, and Tara HC III were surveyed
		4. Lap top computer procured	4. Sub county land committees sat		4. Sub county land committees sat
		5. Router installed at Maracha HC IV	5. Documents were forwarded to the District Land Board and then to the Regional offices in Arua.		5. Documents were forwarded to the District Land Board and then to the Regional offices in Arua.
		6. Master plan for Ajikoro HC drawn			
312101 Non-Residential Buildings	1,400	1,678	120 %		1,678
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	1,678	5 %	1,678
Donor Dev:		0	0	0 %	0
Total:		31,407	1,678	5 %	1,678
Reasons for over/under performance:		Resistance from the local communities of Kamaka HC III and Maracha HC IV. The operational costs for the District Physical Planner were initially not budgeted causing delays			
Total For Health : Wage Rect:		3,049,819	2,287,364	75 %	762,455
Non-Wage Reccurent:		865,625	400,083	46 %	140,387
GoU Dev:		933,064	86,291	9 %	77,189
Donor Dev:		130,205	0	0 %	0
Grand Total:		4,978,712	2,773,739	55.7 %	980,031

Vote:577 Maracha District

Quarter3

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 , January,February and March		-1057 Primary teachers paid	1057 Primary school teachers Paid for the months , January,February and March
211101 General Staff Salaries	6,659,790	5,013,167	75 %		1,683,272
Wage Rect:	6,659,790	5,013,167	75 %		1,683,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,659,790	5,013,167	75 %		1,683,272
Reasons for over/under performance: Timely releases wage grants and timely payment of wage					
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)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)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	(7605)		(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)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)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	(2300)		(2300)2300 no of pupils to sit for PLE next financial 2018- 19	(2300)2300 no of pupils to sit for PLE next financial 2018- 19
Non Standard Outputs:	NA	N/A		NA	N/A
291001 Transfers to Government Institutions	774,445	510,576	66 %		239,780

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	774,445	510,576	66 %	239,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	774,445	510,576	66 %	239,780

Reasons for over/under performance: Availability all the sector non-wage grants

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,809	179,400	63 %	0
Donor Dev:	0	0	0 %	0
Total:	284,809	179,400	63 %	0

Reasons for over/under performance: N/A

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)	(6)Construction of 2classroom block at Oniba PS and Okabi	(6)Construction of 2classroom block at Oniba PS and Okabi
Non Standard Outputs:	NA	N/A	NA	N/A
312101 Non-Residential Buildings	193,100	116,968	61 %	113,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,100	116,968	61 %	113,063
Donor Dev:	0	0	0 %	0
Total:	193,100	116,968	61 %	113,063

Reasons for over/under performance: All payments made as Funds were available

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)	(20)5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	(20)5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS
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Non Standard Outputs:	NA	5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	NA	5 stance VIP latrines planned at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS
312101 Non-Residential Buildings	59,000	52,707	89 %	37,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	52,707	89 %	37,361
Donor Dev:	0	0	0 %	0
Total:	59,000	52,707	89 %	37,361
Reasons for over/under performance:	By Q3 all Development grants are available hence payments are made			
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 equiped with 36desks	(6)	(6)(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb il	(6)(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb il
Non Standard Outputs:	N/A	(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb il furniture procured	NA	(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simb il furniture procured
312203 Furniture & Fixtures	5,940	3,000	51 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,940	3,000	51 %	3,000
Donor Dev:	0	0	0 %	0
Total:	5,940	3,000	51 %	3,000
Reasons for over/under performance:	By Q3 all development grants are available hence payments for procurement of Furniture			
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	785,337	75 %	261,779
Wage Rect:	1,047,116	785,337	75 %	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	785,337	75 %	261,779
Reasons for over/under performance:	Timely payment and availability of wage funds			
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)(4125) Students to be enrolled in secondary school in the	(4125)(4125) Students to be enrolled in secondary school in the Financial year 2018/19
Non Standard Outputs:	N/A	(4125) Students to be enrolled in secondary school in the Financial year 2018/19	NA	(4125) Students to be enrolled in secondary school in the Financial year 2018/19
291001 Transfers to Government Institutions	459,345	305,626	67 %	149,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,345	305,626	67 %	149,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,345	305,626	67 %	149,821

Reasons for over/under performance: Timely disbursement of sector non wage grant to all schools

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

N/A				
Non Standard Outputs:	Works underway			Works underway
281504 Monitoring, Supervision & Appraisal of capital works	21,250	12,790	60 %	7,648
312101 Non-Residential Buildings	404,286	20,305	5 %	20,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,536	33,095	8 %	27,953
Donor Dev:	0	0	0 %	0
Total:	425,536	33,095	8 %	27,953

Reasons for over/under performance: Delays in procurement process since procurement is centrally managed

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	54,608	75 %	18,203
211103 Allowances (Incl. Casuals, Temporary)	29,680	892	3 %	892
221011 Printing, Stationery, Photocopying and Binding	4,000	589	15 %	435
221012 Small Office Equipment	1,000	320	32 %	320
222001 Telecommunications	1,753	600	34 %	300
227001 Travel inland	6,247	6,381	102 %	4,800

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227004 Fuel, Lubricants and Oils	10,000	5,786	58 %	3,962
228002 Maintenance - Vehicles	10,073	6,494	64 %	5,296
Wage Rect:	72,811	54,608	75 %	18,203
Non Wage Rect:	62,753	21,062	34 %	16,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,564	75,670	56 %	34,208
Reasons for over/under performance: Inspections carried out in all schools due to availability of sector non-wage				
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 (Incl. Casuals, Temporary)	3,975	15,186	382 %	12,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,975	15,186	382 %	12,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975	15,186	382 %	12,826
Reasons for over/under performance: The department had support from SESIL program on Inspection				
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	12,500	179 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	12,500	179 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	12,500	179 %	5,000
Reasons for over/under performance: Local revenue availed for transport facility				
Total For Education : Wage Rect:	7,779,717	5,853,112	75 %	1,963,253
Non-Wage Reccurent:	1,307,518	864,950	66 %	423,432
GoU Dev:	968,385	385,169	40 %	181,377

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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>7,103,231</i>	<i>70.6 %</i>	<i>2,568,062</i>

Vote:577 Maracha District

Quarter3

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	48,344	75 %		16,115
211103 Allowances (Incl. Casuals, Temporary)	31,400	7,592	24 %		0
221002 Workshops and Seminars	14,000	14,985	107 %		0
221009 Welfare and Entertainment	1,417	437	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,495	75 %		498
224006 Agricultural Supplies	8,048	0	0 %		0
227001 Travel inland	10,500	10,866	103 %		4,716
227004 Fuel, Lubricants and Oils	8,399	4,458	53 %		0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	3,000	60 %		3,000
Wage Rect:	64,459	48,344	75 %		16,115
Non Wage Rect:	80,764	42,833	53 %		8,214
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,223	91,177	63 %		24,329
Reasons for over/under performance: Breakdown of equipment and time taken for repairs is long and Under staffing					
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	54,306	52 %	31,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,995	54,306	52 %	31,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,995	54,306	52 %	31,484

Reasons for over/under performance: Many breakdown of equipment hence over expenditure on equipment repair

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)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	()
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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

263367 Sector Conditional Grant (Non-Wage)	155,888	33,431	21 %	33,431
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Reasons for over/under performance:

Length in Km of Urban unpaved roads routinely maintained	(22) Adongoro road	(27) Adongoro road	(22) Adongoro road	(27) Adongoro road
	Alijaa road	Aluma	Alijaa road	Alijaa road
	Crescent road	Aluma	Aluma Crescent road	Aluma Crescent road
	road Arimbe road		Aluma road	Aluma road
	Avenue road	Azipi	Arimbe road	Arimbe road
	road Bura road		Avenue road	Avenue road
	Commercial road		Azipi road	Azipi road
	Didi road	Eastern	Bura road	Bura road
	road Kamure road		Commercial road	Commercial road
	Market lane	Nyacu	Didi road	Didi road
	Beach road	Nyadri	Eastern road	Eastern road
	hill road	Olifea road	Kamure road	Kamure road
	Meki road	Miri	Market lane	Market lane
	Adua road	Ruth road	Nyacu Beach road	Nyacu Beach road
	Rodo road		Nyadri hill road	Nyadri hill road
	Maintained		Olifea road	Olifea road
			Meki road	Meki road
			Miri Adua road	Miri Adua road
			Ruth road	Ruth road
			Rodo road	Rodo road
			Maintained	Maintained
Non Standard Outputs:	1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out 	1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out	1General inspection,grass cutting,potholefilling,Drainage and culvert cleaning,repair of shoulders,grabbing and spot gravelling carried out

Reasons for over/under performance:	Under-staffing affects works of Town council
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263367	Sector Conditional Grant (Non-Wage)	528,238	388,944	74 %	179,844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	528,238	388,944	74 %	179,844
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	528,238	388,944	74 %	179,844
Reasons for over/under performance:		Too many break down of culverts due to heavy rains hence request for viement to correct the damaged culverts(Rinyi,Oba,Nzere, Ama Maju , Odraku Culverts)			
Capital Purchases					
Output : 048183 Bridge Construction					
No. of Bridges Constructed	(1) Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	(1)		(1)Construction of Odraku culvert bridge in Yivu Sub	(1)Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish completed but awaiting construction of approach road
Non Standard Outputs:	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish completed but awaiting construction of approach road		1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish completed but awaiting construction of approach road
312103	Roads and Bridges	100,000	46,830	47 %	46,830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	46,830	47 %	46,830
	Donor Dev:	0	0	0 %	0
	Total:	100,000	46,830	47 %	46,830
Reasons for over/under performance:		All major works are completed awaiting payments upon certification			
	Total For Roads and Engineering : Wage Rect:	64,459	48,344	75 %	16,115
	Non-Wage Reccurent:	1,141,222	606,107	53 %	272,713
	GoU Dev:	100,000	46,830	47 %	46,830
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,305,681	701,281	53.7 %	335,658

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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	16,016	75 %		5,339
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	4,099	2,060	50 %		1,030
228002 Maintenance - Vehicles	6,817	6,817	100 %		2,073
228003 Maintenance – Machinery, Equipment & Furniture	445	250	56 %		0
Wage Rect:	21,354	16,016	75 %		5,339
Non Wage Rect:	12,361	9,627	78 %		3,353
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,715	25,642	76 %		8,692
Reasons for over/under performance: Some Q2 activities were implemented in Q3 hence the over 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	(3)		(97)97 Number of Supervision Visits undertaken during and after Construction	(3)30days Supervision Visits undertaken during and after Construction
No. of water points tested for quality	(15) 15 Water points tested for quality	(0)		(15)15 Water points tested for quality	(0)Not Implemented

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination carried out	(1)		(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	(0)		(15)15 water sources tested for Quality	(0)Not Implemented
Non Standard Outputs:	NA	N/A		NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,360	3,902	73 %		1,561
221003 Staff Training	2,340	3,124	134 %		0
222003 Information and communications technology (ICT)	2,116	1,779	84 %		370
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	9,301	64 %		1,931
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,503	9,301	64 %		1,931
Reasons for over/under performance:	Under staffing of the department causing some activities of not to be carried out. that is to say water quality testing				
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.	(10)		(8)08 Water Points planned for rehabilitation this year.	(10)10 Water Points rehabilitated this year.
% of rural water point sources functional (Gravity Flow Scheme)	(75%) 75% of Rural sources functional	(75%)		(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)	(75%)		(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(75%)75% of Rural Water Points Sources Functional (Shallow Wells)
Non Standard Outputs:	NA	N/A		NA	N/A
227001 Travel inland	5,280	3,444	65 %		1,365
227004 Fuel, Lubricants and Oils	4,828	1,030	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,108	4,474	44 %		1,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,108	4,474	44 %		1,365
Reasons for over/under performance:	Lack of transport for Mobilization				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(0)		(4)Quarterly promotional events conducted.	(0)Not implemented
No. of water user committees formed.	(13) 13 Water User committees formed for new sources	(9)		(13)13 Water User committees formed for new sources	(9)9 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	(8)	(23)23 Water User committees trained for new sources	(8)08 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)	(0)NOT PLANNED	(0)Not Implemented
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	4,902	4,701	96 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	4,701	96 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,902	4,701	96 %	1,520
Reasons for over/under performance:	Activities implemented timely.			
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 bconstruction 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 bconstruction support carried out 3.Advocacy meetings held
211103 Allowances (Incl. Casuals, Temporary)	4,494	3,051	68 %	2,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	3,051	68 %	2,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,494	3,051	68 %	2,154
Reasons for over/under performance:	Some activities of Q1 and Q2 implemented in Q3 hence over performance			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Not Implemented		Not Implemented	
312101 Non-Residential Buildings	4,691	3,412	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,691	3,412	73 %	0
Donor Dev:	0	0	0 %	0
Total:	4,691	3,412	73 %	0
Reasons for over/under performance:	Not Implemented			
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)	(1)	(1)Malaba market Public VIP latrine completed
Non Standard Outputs:	NA	Malaba market Public VIP latrine completed		Malaba market Public VIP latrine completed
312101 Non-Residential Buildings	15,006	13,096	87 %	13,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,006	13,096	87 %	13,096
Donor Dev:	0	0	0 %	0
Total:	15,006	13,096	87 %	13,096
Reasons for over/under performance:	Payments effected and Latrine completed			
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)	(6)6New boreholes to be constructed in 2018/19 FY	(8)6New boreholes to be constructed in 2018/19 FY
No. of deep boreholes rehabilitated	(10) 10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(10)	(10)10 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(10)10 BOREHOLES TO BE REHABILITATED IN 2018/19FY
Non Standard Outputs:	Data update carried out Monitoring and supervision carried out Retentions Paid Water quality testing Carried out Incinerator constructed	Data update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed	Data update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed	Data update& carried out Monitoring and supervision carried out Retention Paid Water quality testing Carried out Incinerator constructed
281504 Monitoring, Supervision & Appraisal of capital works	13,168	7,108	54 %	1,518
312101 Non-Residential Buildings	38,523	12,170	32 %	3,407
312104 Other Structures	182,000	145,412	80 %	123,670
312202 Machinery and Equipment	32,397	36,372	112 %	7,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,088	201,062	76 %	135,764
Donor Dev:	0	0	0 %	0
Total:	266,088	201,062	76 %	135,764
Reasons for over/under performance:	Funding for first quarter and second quarter were utilized together with Q3 quarter activity leading to good performance			
Total For Water : Wage Rect:	21,354	16,016	75 %	5,339
Non-Wage Reccurent:	46,368	31,153	67 %	10,323
GoU Dev:	285,785	217,570	76 %	148,859
Donor Dev:	0	0	0 %	0
Grand Total:	353,507	264,739	74.9 %	164,521

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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 of Natural Resources Paid		Natural resource Department salaries paid	Salary for the staff of Natural Resources Paid
211101 General Staff Salaries	63,458	47,594	75 %		15,865
Wage Rect:	63,458	47,594	75 %		15,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,458	47,594	75 %		15,865
Reasons for over/under performance:	Timely release of funds to pay salaries of the staff in the District by the Ministry of Finance, Planning and Economic Development				
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.	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out. while some Activity planned under FIEFOC funds were not implemented		1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	1 Mobilization and registration of farmers& carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out. while some Activity planned under FIEFOC funds were not implemented
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,000	300	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,300	46 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,300	46 %		1,000
Reasons for over/under performance:	Non release of FIEFOC funds by the Ministry of Water and Environment affected some planned activities				
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.	Training of Communities on wetland management	1 Training of communities on wetland management carried out.	Training of Communities on wetland management
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,700	85 %	100
227004	Fuel, Lubricants and Oils	553	500	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,553	2,200	86 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,553	2,200	86 %	100
Reasons for over/under performance:		Inadequate funds released to the Department to implement planned activities			
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	(3)		(1)One District Environment Action Plan will be developed after compiling all the Sub county Action Plans	(1)Activity Planned but not implemented
Non Standard Outputs:		1. Demarcation and restoration of river banks implemented	Demarcation of river Banks at Miriadua falls	1. Demarcation and restoration of river banks implemented	Demarcation of river banks at Miriadua, Ayii
211103	Allowances (Incl. Casuals, Temporary)	2,004	1,500	75 %	1,000
221002	Workshops and Seminars	548	0	0 %	0
221014	Bank Charges and other Bank related costs	88	400	455 %	0
227001	Travel inland	1,448	300	21 %	0
227004	Fuel, Lubricants and Oils	1,000	218	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,088	2,418	48 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,088	2,418	48 %	1,000
Reasons for over/under performance:		The Ministry of Water and Environment facilitated the demarcation of the wetlands with support of the District Local Government			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas	(4)		(4)Dispute resolution from the Lower Local Governments	(4)Attended 4 Court cases over Ovujio County HeadtQuarter Land

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Non Standard Outputs:		1 surveying and titling of District lands carried out 2 Capacity building on land matters implemented in the lower local Governments and upcoming trading Centers. 3. Report Submission to the relevant Ministry of Lands, Housing and Urban Development and other stakeholders 4. Supervision of Lower Local Governments on matters of Lands, Housing, Physical Planning and Urban Development undertaken 5. Procurement of office stationary and fuel for the Land management sector to implement the routine planned activities	Fuel procured for office operations	Procurement of fuel for office operations	
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %		0
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	760	63 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,560	31 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,560	31 %		560
Reasons for over/under performance:		Limited funds released to the Department in terms of Local Revenue and unconditional grants			

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:		Facilitation of the District Physical Planning Committee, and Report Submission to the Ministry, payment for titling of District Lands, Training of Communities on matters of Land and Physical Planning, Demarcation of river belts at Miriadua and Oluffe River		Facilitation of the District Physical Planning Committee, and Report Submission to the Ministry, payment for titling of District Lands, Training of Communities on matters of Land and Physical Planning, Demarcation of river belts at Miriadua and Oluffe River	
281501 Environment Impact Assessment for Capital Works	15,010	7,600	51 %		6,000
281504 Monitoring, Supervision & Appraisal of capital works	16,950	0	0 %		0
311101 Land	24,000	21,300	89 %		6,500
312202 Machinery and Equipment	4,000	2,460	62 %		460
312211 Office Equipment	3,040	0	0 %		0
312301 Cultivated Assets	11,050	1,000	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,050	32,360	44 %		12,960
Donor Dev:	0	0	0 %		0
Total:	74,050	32,360	44 %		12,960
Reasons for over/under performance:		Being a conditional grant the planned activities are timely implemented and the funds were released all by quarter three by the Ministry of Ministry of Finance, planning and Economic Development			
Total For Natural Resources : Wage Rect:	63,458	47,594	75 %		15,865
Non-Wage Reccurent:	17,641	8,478	48 %		2,660
GoU Dev:	74,050	32,360	44 %		12,960
Donor Dev:	0	0	0 %		0
Grand Total:	155,149	88,432	57.0 %		31,485

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	N/A		-Public library renovated and equipped	N/A
211103 Allowances (Incl. Casuals, Temporary)	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	(30)		(30) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(30) 30 FAL Instructors trained, 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 %		0
221003 Staff Training	2,064	1,440	70 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,368	114 %		450
227001 Travel inland	2,300	1,020	44 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,564	7,620	80 %		960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,564	7,620	80 %		960

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low local revenue collection hence limited funding for FAL activities					
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 (Incl. Casuals, Temporary)	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: Not implemented					
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 (Incl. Casuals, Temporary)	1,900	488	26 %		0
221009 Welfare and Entertainment	540	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	210	0	0 %		0
227001 Travel inland	1,680	1,366	81 %		596
227004 Fuel, Lubricants and Oils	1,388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,118	1,854	30 %		596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,118	1,854	30 %		596
Reasons for over/under performance: Lack of transport equipment to transfer Juveniles to court					
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)		(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 (Incl. Casuals, Temporary)	3,220	1,440	45 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,220	1,440	45 %	480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,220	1,440	45 %	480
Reasons for over/under performance:		Limited resource envelop to effectively other activities of the sector			
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)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
Non Standard Outputs:		1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done 	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	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done	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
211103	Allowances (Incl. Casuals, Temporary)	9,080	5,307	58 %	1,620
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,320	5,747	40 %	1,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,320	5,747	40 %	1,620

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing of the department affects implementation of other activities					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural heritage documented and recorded	Cultural heritage documented and recorded		Cultural heritage documented and recorded	Cultural heritage documented and recorded
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
221012 Small Office Equipment	500	500	100 %		500
227001 Travel inland	500	400	80 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,500	94 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,500	94 %		1,500
Reasons for over/under performance: Sector grant adequately availed for the output to be implemented					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) 12 representatives women council supported	(5)		(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 (Incl. Casuals, Temporary)	1,480	1,110	75 %		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	1,110	34 %		370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,220	1,110	34 %		370
Reasons for over/under performance: Limited local revenue to support other women council activities					
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Staff wages paid Line ministries consulted Technical backstopping provided Workshops attended	Wages paid for the months of January,february and March. Office operations items procured	Wages paid for the months of January,february and March. Office operations items procured	
211101	General Staff Salaries	129,517	100,892	78 %	36,133
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	1,898	119 %	548
227002	Travel abroad	1,500	1,500	100 %	0
227004	Fuel, Lubricants and Oils	2,330	205	9 %	205
Wage Rect:		129,517	100,892	78 %	36,133
Non Wage Rect:		9,880	3,603	36 %	753
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		139,397	104,495	75 %	36,886

Reasons for over/under performance: Availability of wage funds timely to assist wage payments

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

N/A

Non Standard Outputs:	Community Development Workers supported and facilitated			
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:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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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	38,440	6 %	24,268	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	678,062	38,440	6 %	24,268	
Donor Dev:	0	0	0 %	0	
Total:	678,062	38,440	6 %	24,268	
Reasons for over/under performance:		Recoveries are low and many youths have low interest in forming groups so to benefit from projects			
Total For Community Based Services : Wage Rect:	129,517	100,892	78 %	36,133	
Non-Wage Reccurent:	52,942	22,873	43 %	6,279	
GoU Dev:	678,062	38,440	6 %	24,268	
Donor Dev:	0	0	0 %	0	
Grand Total:	860,522	162,205	18.8 %	66,680	

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 - 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 - 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 - 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
211101 General Staff Salaries	42,302	31,726	75 %		10,575
211103 Allowances (Incl. Casuals, Temporary)	9,300	2,750	30 %		1,000
221002 Workshops and Seminars	1,000	400	40 %		150
221009 Welfare and Entertainment	1,159	380	33 %		90
221011 Printing, Stationery, Photocopying and Binding	1,467	367	25 %		0
221012 Small Office Equipment	1,000	600	60 %		600
227001 Travel inland	2,000	710	36 %		210
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
228002 Maintenance - Vehicles	2,000	845	42 %		0
228003 Maintenance – Machinery, Equipment & Furniture	274	0	0 %		0
228004 Maintenance – Other	1,885	892	47 %		0
Wage Rect:	42,302	31,726	75 %		10,575
Non Wage Rect:	22,085	7,944	36 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,387	39,670	62 %		12,625
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)		(1)Retention of key staff in position through promotion and conducive work environment	(1)Retention of key staff in position through promotion and conducive work environment

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No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	(9)	(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	-DPTC Meetings organised and minutes captured and stored	-DPTC Meetings organised and minutes captured and stored	-DPTC Meetings organised and minutes captured and stored
221002 Workshops and Seminars	1,000	650	65 %	150
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	525	262	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,162	57 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	1,162	57 %	150

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

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	-Birth registration carried out in Four sub-counties	Not implemented	-Birth registration carried out in Four sub-counties	Not implemented
221002 Workshops and Seminars	3,502	341	10 %	0
227002 Travel abroad	1,000	250	25 %	0

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

Reasons for over/under performance: N/A

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	-Planning Action plan implemented.	N/A	-Planning Action plan implemented.	N/A
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: N/A

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 carried out MTR Report produced	-DDPII Reviewed and preparation of DDPIII Began	Mid-term review meetings held. MTRTC formed Data Collection carried out MTR Report produced
221003 Staff Training	1,025	2,622	256 %	2,110
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	429	86 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	3,051	151 %	2,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	3,051	151 %	2,310

Reasons for over/under performance: Allocation of Local revenue 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 site maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS tool	-District email,whatsapp,web site maintained -Timely reporting PBS tool
221003 Staff Training	500	200	40 %	0
221008 Computer supplies and Information Technology (IT)	800	691	86 %	200
227004 Fuel, Lubricants and Oils	725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	891	44 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	891	44 %	200
Reasons for over/under performance:	Limited funding yet to assists in upgrades and hosting ,Network challenge			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	 -Budgets prepared and Budget conference held -IPF disseminated	Not implemented	-Budgets prepared and Budget& conference held -IPF disseminated	Not implemented
221002 Workshops and Seminars	2,025	4,998	247 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	4,998	247 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	4,998	247 %	0
Reasons for over/under performance:	Not implemented			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-Multi-esectoral monitoring carried out	N/A		N/A
221003 Staff Training	1,000	500	50 %	0
221012 Small Office Equipment	750	0	0 %	0
222001 Telecommunications	275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	500	25 %	0
Reasons for over/under performance:	N/A			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	9,302	80 %		3,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,614	9,302	80 %		3,080
Donor Dev:	0	0	0 %		0
Total:	11,614	9,302	80 %		3,080
Reasons for over/under performance: Monitoring done early and timely					
Total For Planning : Wage Rect:	42,302	31,726	75 %		10,575
Non-Wage Reccurent:	41,790	20,886	50 %		4,710
GoU Dev:	11,614	9,302	80 %		3,080
Donor Dev:	0	0	0 %		0
Grand Total:	95,705	61,915	64.7 %		18,365

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Staff salaries paid 2.Value for money audits carried out	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	27,597	75 %		9,199
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	263	26 %		200
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	3,000	1,750	58 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	400	300	75 %		200
228003 Maintenance – Machinery, Equipment & Furniture	93	24	26 %		0
Wage Rect:	36,796	27,597	75 %		9,199
Non Wage Rect:	10,893	4,537	42 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,689	32,134	67 %		10,299
Reasons for over/under performance:	Challenges of staffing in the Department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted	(4)		(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		-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
211103 Allowances (Incl. Casuals, Temporary)	1,600	722	45 %		322
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		200
227001 Travel inland	4,000	1,000	25 %		0

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227004 Fuel, Lubricants and Oils	2,000	979	49 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,001	38 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,001	38 %	1,000
Reasons for over/under performance: Few Departmental Staff available to carry out all activities of Audit				
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,796</i>	<i>27,597</i>	<i>75 %</i>	<i>9,199</i>
<i>Non-Wage Reccurent:</i>	<i>18,893</i>	<i>7,538</i>	<i>40 %</i>	<i>2,100</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>35,135</i>	<i>63.1 %</i>	<i>11,299</i>

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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	249,108
Sector : Works and Transport				38,956	13,891
Programme : District, Urban and Community Access Roads				38,956	13,891
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				26,063	7,891
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abure-nyika Road	OMBACI Abure-nyika Road	Other Transfers from Central Government		1,800	600
Andeni-Mundru-Ongoro Road	OMBACI Andeni-Mundru- Ongoro Road	Other Transfers from Central Government		2,250	600
Anrudeni-Mundru-ongoro road	MICHU Anrudeni-Mundru- ongoro road	Other Transfers from Central Government		1,800	450
Atoro-Baranya Road	DRAJU Atoro-Baranya Road	Other Transfers from Central Government		1,350	450
Atratraka -kamali road	AYIKO Atratraka -kamali road	Other Transfers from Central Government		1,350	450
Ayikuru-DRC Boarder road	AYIKO Ayikuru-DRC Boarder road	Other Transfers from Central Government		900	300
Eliofe- Okubani road	RIKABU Eliofe- Okubani road	Other Transfers from Central Government		900	300
Eliofe-Cubiri DRC road	RIKABU Eliofe-Cubiri DRC road	Other Transfers from Central Government		900	600
Gbulukua-Angangara road	MICHU Gbulukua- Angangara road	Other Transfers from Central Government		1,350	450
Monigoa-Odua road	OMBACI Monigoa-Odua road	Other Transfers from Central Government		1,800	600
Oluvu gang leader salariesand operations	OMBACI Oluvu gang leader salariesand operations	Other Transfers from Central Government		3,700	3,091
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	177,033
Programme : Pre-Primary and Primary Education			210,121	166,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,121	90,628
Item : 291001 Transfers to Government Institutions				
Andeni primary school	MICHU Andeni ps	Sector Conditional Grant (Non-Wage)	12,000	7,075
Atratraka primary school	AYIKO Atatraka ps	Sector Conditional Grant (Non-Wage)	12,055	13,438
Baranya cope	DRAJU baranya cope	Sector Conditional Grant (Non-Wage)	5,376	2,730
Baranya primary school	DRAJU baranya ps	Sector Conditional Grant (Non-Wage)	13,145	9,952
Cubiri primary school	RIKABU Cubiri ps	Sector Conditional Grant (Non-Wage)	12,504	8,789
Galia primary school	OMBACI Galia ps	Sector Conditional Grant (Non-Wage)	14,705	7,436
Gbulukua primary school	MICHU gbulukua ps	Sector Conditional Grant (Non-Wage)	13,525	9,115
Kamadi primary school	AYIKO Kamadi ps	Sector Conditional Grant (Non-Wage)	11,895	5,745
Nigo primary school	NYOGO Nigo ps	Sector Conditional Grant (Non-Wage)	14,364	9,018
Okabi primary school	RIKABU okabi ps	Sector Conditional Grant (Non-Wage)	13,035	7,017
Oluvu primary school	OMBACI oluvu ps	Sector Conditional Grant (Non-Wage)	12,517	10,313
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	72,576
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RIKABU Okabi Primary School	Sector Development Grant	72,000	72,576
Output : Provision of furniture to primary schools			3,000	3,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	RIKABU 18DESKS FOR OKABI PS	Sector Development Grant	3,000	3,000
Programme : Secondary Education			15,333	10,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,333	10,829
Item : 291001 Transfers to Government Institutions				
All saints ss	OMBACI All saints ss	Sector Conditional Grant (Non-Wage)	15,333	10,829
Sector : Health			64,408	45,088
Programme : Primary Healthcare			64,408	45,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,408	45,088
Item : 263104 Transfers to other govt. units (Current)				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	10,949	8,340
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	12,186	8,340
Item : 263106 Other Current grants				
Eliofe HC III	RIKABU Eliofe HC	Other Transfers from Central Government	20,644	14,217
Oluvu HC III	OMBACI Oluvu HC	Other Transfers from Central Government	20,628	14,192
Sector : Water and Environment			15,006	13,096
Programme : Rural Water Supply and Sanitation			15,006	13,096
Capital Purchases				
Output : Construction of public latrines in RGCs			15,006	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RIKABU Public latrine at Atooro	District Discretionary Development Equalization Grant	15,006	13,096
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	278,847
Sector : Agriculture			55,000	43,255
Programme : District Production Services			55,000	43,255
Capital Purchases				
Output : Livestock market construction			55,000	43,255
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	PABURA Nyadri Live stock market	District Discretionary Development Equalization Grant	55,000	43,255
Sector : Works and Transport			27,106	10,054
Programme : District, Urban and Community Access Roads			27,106	10,054
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,808	4,054
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	450
Gang leaders salaries and operations Nyadri	PABURA Gang leaders salaries and operations Nyadr	Other Transfers from Central Government	2,408	1,804
Koyi TC-Piagio Village	ROBU Koyi TC-Piagio Village	Other Transfers from Central Government	1,575	450
Lurua-Obia Village	PABURA Lurua-Obia Village	Other Transfers from Central Government	2,100	600
Moiga-Lii-Border	PABURA Moiga-Lii-Border	Other Transfers from Central Government	2,100	600
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	150
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	97,751
Programme : Pre-Primary and Primary Education			71,143	47,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,203	47,583
Item : 291001 Transfers to Government Institutions				
Baria primary school	BARIA baria ps	Sector Conditional Grant (Non-Wage)	11,820	7,700
Koyi primary school	ROBU Koyi ps	Sector Conditional Grant (Non-Wage)	12,589	8,611
Maracha primary school	PABURA Maracha ps	Sector Conditional Grant (Non-Wage)	14,408	10,262
Midria primary school	ROBU midria ps	Sector Conditional Grant (Non-Wage)	14,974	9,081
Nyoro primary school	PABURA Nyoro ps	Sector Conditional Grant (Non-Wage)	14,412	11,930
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	50,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,681	50,168
Item : 291001 Transfers to Government Institutions				
Maracha ss	PABURA Maracha ss	Sector Conditional Grant (Non-Wage)	77,681	50,168
Sector : Health			135,465	126,187
Programme : Primary Healthcare			135,465	126,187
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			125,148	103,660
Item : 291003 Transfers to Other Private Entities				
Maracha District Hospital	PABURA vMaracha District Hospital	Sector Conditional Grant (Non-Wage)	125,148	103,660
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,317	22,527
Item : 263104 Transfers to other govt. units (Current)				
Nyadri HC III	ROBU Nyadri HC III	Sector Conditional Grant (Non-Wage)	10,317	8,340
Item : 263106 Other Current grants				

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Nyadri HC III	BARIA Nyadri HC III	Sector Conditional Grant (Non-Wage)	0	14,187
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	254,479
Sector : Works and Transport			88,957	41,818
Programme : District, Urban and Community Access Roads			88,957	41,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,521	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buaramali- Paidha MKT Road	BURAMALI Buaramali- Paidha MKT Road	Other Transfers from Central Government	1,575	225
Cikoro-Yoyo Road	BANGO Cikoro-Yoyo Road	Other Transfers from Central Government	2,625	375
Etoko-Edee-Simbili road	ETOKO Etoko-Edee-Simbili road	Other Transfers from Central Government	2,100	150
Gang Leader Wages for Oleba SC and Operation	BANGO Gang Leader Wages for Oleba SC and Operation	Other Transfers from Central Government	4,200	875
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	150

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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	225
Buramali-Adhu Road	BURAMALI vBuramali-Adhu Road	Other Transfers from Central Government	2,100	300
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	165,010
Programme : Pre-Primary and Primary Education			235,340	108,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,280	93,072
Item : 291001 Transfers to Government Institutions				
Anyabia primary school	PARANGA Anyabia ps	Sector Conditional Grant (Non-Wage)	10,000	5,000

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Azipi primary school	ROBU azipi ps	Sector Conditional Grant (Non-Wage)	10,813	7,121
Buramali cope	BURAMALI buramali cope	Sector Conditional Grant (Non-Wage)	4,627	3,676
Buramali primary school	BURAMALI Buramali ps	Sector Conditional Grant (Non-Wage)	10,912	7,866
Etoko primary school	ETOKO etoko ps	Sector Conditional Grant (Non-Wage)	12,363	7,401
Mbafé primary school	WOROGB0 mbafe ps	Sector Conditional Grant (Non-Wage)	12,370	7,407
Nyambira primary school	BANGO Nyambira ps	Sector Conditional Grant (Non-Wage)	12,528	6,129
Nyarakua primary school	ROBU nyarakua ps	Sector Conditional Grant (Non-Wage)	13,099	7,275
Oleba primary school	BANGO Oleba ps	Sector Conditional Grant (Non-Wage)	12,603	8,605
Oniba primary school	WOROGB0 oniba ps	Sector Conditional Grant (Non-Wage)	12,034	7,052
Paranga primary schoool	PARANGA paranga ps	Sector Conditional Grant (Non-Wage)	13,644	10,996
Retriko primary school	PARANGA retri ko ps	Sector Conditional Grant (Non-Wage)	12,357	6,788
Simbili primary school	BURAMALI simbili ps	Sector Conditional Grant (Non-Wage)	12,930	7,757
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	56,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,092	56,592
Item : 291001 Transfers to Government Institutions				
Oleba seed ss	WOROGB0 Oleba seed ss	Sector Conditional Grant (Non-Wage)	80,092	56,592
Sector : Health			632,186	46,651
Programme : Primary Healthcare			602,178	46,651
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,349	33,901
Item : 263104 Transfers to other govt. units (Current)				
Ajikoro Hc II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	5,059	3,065
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	8,340
Item : 263106 Other Current grants				
Ajikoro HC II	PARANGA Ajikoro HC	Other Transfers from Central Government	9,431	5,601
Liko HC II	BURAMALI Liko HC	Other Transfers from Central Government	9,431	2,709
Oleba HC III	BANGO Oleba HC	Other Transfers from Central Government	20,625	14,187
Capital Purchases				
Output : Administrative Capital			30,000	10,427
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	10,427
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	1,162
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	PARANGA Construct Maternity ward in Ajikoro HC II	Sector Development Grant	154,993	1,162
Output : OPD and other ward Construction and Rehabilitation			285,000	1,162
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	1,162

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Building Construction - General Construction Works-227	PARANGA Construct OPD block in Ajikoro HC	Sector Development , Grant	130,000	1,162
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	1,000
Programme : Natural Resources Management			2,000	1,000
Capital Purchases				
Output : Administrative Capital			2,000	1,000
Item : 311101 Land				
Follow up of titling of Ajikoro HC III Land	PARANGA Ajikoro	District Discretionary Development Equalization Grant	0	1,000
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	281,460
Sector : Works and Transport			139,561	94,921
Programme : District, Urban and Community Access Roads			139,561	94,921
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,915	6,220
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Aliava CU-Curube-Aroi Road	ALIVU Aliava CU-Curube-Aroi Road	Other Transfers from Central Government	3,150	450
Alivu-Gubu Road	ALIVU Alivu-Gubu Road	Other Transfers from Central Government	1,575	450
Gbokua-Curube-Esemayi	ALIVU Gbokua-Curube Esemayi	Other Transfers from Central Government	3,675	1,050
Kijomoro SC Gang leaders salaries and Operation	LAMILA Kijomoro SC Gang leaders salaries and Operation	Other Transfers from Central Government	2,450	2,620
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	150
Koyi-Milio Road	AMBIDRO Koyi-Milio Road	Other Transfers from Central Government	1,570	450
Okokoro-Oluvu-lamila Road	LAMILA Okokoro-Oluvu-lamila Road	Other Transfers from Central Government	1,575	450
Robu-Talia-Imve Road	ROBU Robu-Talia-Imve Road	Other Transfers from Central Government	2,100	600
Output : Bottle necks Clearance on Community Access Roads			113,646	88,701
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	39,900
Mechanised Maintenance-Ambidro-Kijomoro	AMBIDRO Mechanised Maintenance-Ambidro-Kijomoro	Other Transfers from Central Government	2,700	0

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Routine Maintenance-Ambidro-Kijomoro	LAMILA Routine Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	6,278	2,700
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	154,347
Programme : Pre-Primary and Primary Education			139,006	112,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,006	94,785
Item : 291001 Transfers to Government Institutions				
Akoo primary school	OLUVU Akoo ps	Sector Conditional Grant (Non-Wage)	11,876	7,694
Alivu Primary School	DRANZIPI Alivu PS	Sector Conditional Grant (Non-Wage)	13,689	10,239
Ambidro PS	AMBIDRO Ambidro	Sector Conditional Grant (Non-Wage)	13,000	9,127
Esemayi primary school	ROBU Esemayi ps	Sector Conditional Grant (Non-Wage)	11,864	6,553
Kakwa Primary School	AMBIDRO Kakwa	Sector Conditional Grant (Non-Wage)	11,964	5,647
Kakwa Cope School	AMBIDRO Kakwa Cope	Sector Conditional Grant (Non-Wage)	3,064	1,675
Kijomroro p/s	LAMILA kijpomorpo ps	Sector Conditional Grant (Non-Wage)	14,145	9,631
Lamila-ciru p/s	LAMILA Lamil-ciru ps	Sector Conditional Grant (Non-Wage)	12,405	9,654
Ombinyiri primary school	LAMILA Ombinyiri ps	Sector Conditional Grant (Non-Wage)	0	8,548
Oribani primary school	LAMILA Oribani ps	Sector Conditional Grant (Non-Wage)	12,577	10,170

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Robu primary school	ROBU Robu ps	Sector Conditional Grant (Non-Wage)	0	10,153
Talia primary school	ROBU Talia ps	Sector Conditional Grant (Non-Wage)	12,422	5,693
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	17,813
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OLUVU Latrine Construction at Ombinyiri PS	Sector Development Grant	22,000	17,813
Programme : Secondary Education			67,913	41,749
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,913	41,749
Item : 291001 Transfers to Government Institutions				
Kijomoro SS	LAMILA Kijomoro SS	Sector Conditional Grant (Non-Wage)	67,913	41,749
Sector : Health			45,573	31,192
Programme : Primary Healthcare			45,573	31,192
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,573	31,192
Item : 263104 Transfers to other govt. units (Current)				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	4,561	3,065
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	10,956	8,340
Item : 263106 Other Current grants				
Curube HC II	ALIVU Curube HC	Other Transfers from Central Government	9,431	5,601
Kijomoro HC III	LAMILA Kijomoro HC	Other Transfers from Central Government	20,625	14,187
Sector : Water and Environment			0	1,000
Programme : Natural Resources Management			0	1,000
Capital Purchases				
Output : Administrative Capital			0	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Training of Communities on wetland protection and safeguide	DRANZIPI Miriadua	District Discretionary Development Equalization Grant	0	1,000

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Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Community Development KIJOMORO SC	LAMILA kijomoro SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : OLUFFE			306,718	227,851
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Crop marketing facility construction			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	OTRAVU Retention LII BORDER MKT	District Discretionary Development Equalization Grant	5,000	0
Sector : Works and Transport			34,273	44,401
Programme : District, Urban and Community Access Roads			34,273	44,401
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,840	4,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Juakali-Paidha Mkt	KAMAKA Juakali-Paidha Mkt	Other Transfers from Central Government	525	150
Maliava-lii-Boarder road	OTRAVU Maliava-lii-Boarder road	Other Transfers from Central Government	2,100	600
Nyayia mkt Bura Road	MUNDRU Nyayia mkt Bura Road	Other Transfers from Central Government	2,100	600
Oluffee gang leader salary and operation	MUNDRU Oluffee gang leader salary and operation	Other Transfers from Central Government	2,450	2,172
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	750

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Otravu-Adivu Road	OTRAVU Otravu-Adivu Road	Other Transfers from Central Government	1,575	462
Output : Bottle necks Clearance on Community Access Roads			13,433	39,667
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	36,667
Routine Manual Maintenance Oluffee Ambekua Road	MUNDRU Routine Manual Maintenance Oluffee Ambekua Road	Other Transfers from Central Government	1,620	600
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	130,396
Programme : Pre-Primary and Primary Education			77,099	47,769
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,099	47,769
Item : 291001 Transfers to Government Institutions				
Ambekua primary school	KIMIRU ambekua ps	Sector Conditional Grant (Non-Wage)	13,682	9,282
Kamaka primary school	KAMAKA kamaka ps	Sector Conditional Grant (Non-Wage)	14,036	10,755
koriba primary school	KAMAKA koriba ps	Sector Conditional Grant (Non-Wage)	12,854	8,514
Otravu primary school	OTRAVU otravu ps	Sector Conditional Grant (Non-Wage)	12,803	9,488
Otrutia primary school	KIMIRU otrutia ps	Sector Conditional Grant (Non-Wage)	12,371	4,124
St Kizito primary school	OTRAVU st kizito ps	Sector Conditional Grant (Non-Wage)	11,353	5,607
Programme : Secondary Education			119,311	82,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,311	82,627
Item : 291001 Transfers to Government Institutions				
Maracha high ss	MUNDRU maracha high ss	Sector Conditional Grant (Non-Wage)	40,995	27,216
Otravu ss	OTRAVU Otravu ss	Sector Conditional Grant (Non-Wage)	78,316	55,412
Sector : Health			63,795	45,054
Programme : Primary Healthcare			63,795	45,054

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,795	45,054
Item : 263104 Transfers to other govt. units (Current)				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	10,233	8,340
Ovujo HC III	MUNDRU Ovujo HC	Sector Conditional Grant (Non-Wage)	12,294	8,340
Item : 263106 Other Current grants				
Kamaka HC III	KAMAKA Kamaka HC	Other Transfers from Central Government	20,643	14,187
Ovujo HC III	MUNDRU Ovujo HC	Other Transfers from Central Government	20,625	14,187
Sector : Water and Environment			4,000	8,000
Programme : Natural Resources Management			4,000	8,000
Capital Purchases				
Output : Administrative Capital			4,000	8,000
Item : 311101 Land				
Payment for titling of ovujo health center land	MUNDRU	District Discretionary Development Equalization Grant	0	4,000
Payment for titling of Ovujjo HC III Land	MUNDRU Ovujo B	District Discretionary Development Equalization Grant	0	4,000
Real estate services - Land Titles-1518	MUNDRU Ovujo 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				

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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	1,901,661
Sector : Agriculture			210,118	134,578
<i>Programme : Agricultural Extension Services</i>			51,561	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Programme : District Production Services</i>			158,557	134,578
Capital Purchases				
<i>Output : Administrative Capital</i>			53,120	28,725
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	12,375
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA 2 motorcycles for Agric extention services	Sector Development Grant	16,000	15,900
<i>Output : Non Standard Service Delivery Capital</i>			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	232,051
<i>Programme : District, Urban and Community Access Roads</i>			498,590	232,051
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			272,337	86,593

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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	86,593
Output : Bottle necks Clearance on Community Access Roads			225,738	145,458
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	10,614
Gang workers salaries	BURA Gang workers salaries	Other Transfers from Central Government	29,250	35,700
Grader /lorry turnman salaries	BURA Grader /lorry turnman salaries	Other Transfers from Central Government	5,400	4,900
HAND TOOLS	BURA Hand tools	Other Transfers from Central Government	7,000	0
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government	15,000	6,582
Inspection FUEL	BURA Inspection FUEL	Other Transfers from Central Government	16,000	6,450
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	39,576
Purchase of engineering motorcycle	BURA Purchase of engineering motorcycle	Other Transfers from Central Government	15,000	13,219
Road overseers salaries	BURA Road over seers salaries	Other Transfers from Central Government	4,800	3,800
Roads/works committee activities	BURA Roads/works committee activities	Other Transfers from Central Government	17,125	9,951
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

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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	233,584
Programme : Pre-Primary and Primary Education			345,847	222,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,601	17,314
Item : 291001 Transfers to Government Institutions				
Aluma primary school	BURA aluma ps	Sector Conditional Grant (Non-Wage)	10,486	6,026
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	11,288
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	25,956
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	BURA Retentions 2017- 18FY Projects	Sector Development Grant	18,497	21,016
DDEG Retentions for 2017/2018	BURA Retentions DDEG Projects	District Discretionary Development Equalization Grant	4,940	4,940
Programme : Secondary Education			22,960	10,915
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,960	10,915
Item : 312101 Non-Residential Buildings				
Capacity building	BURA Capacity building	Sector Development Grant	10,000	5,530
Commissioning	BURA Commissioning	Sector Development Grant	3,000	0
Field appraisal.	BURA Field appraisal	Sector Development Grant	3,960	4,000
Reporting and submission of reports	BURA submission of reports	Sector Development Grant	6,000	1,385

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Sector : Health			575,277	156,770
Programme : Primary Healthcare			573,877	155,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,845	2,545
Item : 263104 Transfers to other govt. units (Current)				
Maracha HC IV	ADONGORO Maracha HC IV	Sector Conditional Grant (Non-Wage)	12,217	0
Item : 263106 Other Current grants				
District Medicines for Hospital	BURA District Health Office	Other Transfers from Central Government	20,628	0
Maracha HC IV	ADONGORO Maracha HC IV	Other Transfers from Central Government	48,000	2,545
Capital Purchases				
Output : Administrative Capital			303,024	111,533
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	External Financing	5,123	0
Conduct data validation	ADONGORO All facilities	External Financing	3,045	0
Conduct review meetings with facility staff	ADONGORO All facilities	External Financing	9,150	1,335
Develop performance plans for health workers	ADONGORO All facilities	External Financing	2,415	0
Hold DHMT review meetings	ADONGORO All facilities	External Financing	10,560	0
Mentor health workers on Vaccine maintenance and immunization	ADONGORO All facilities	External Financing	10,124	4,000
Mentor Nurses and Midwives on general practice	ADONGORO All facilities	External Financing	7,296	0
Support medicines management supervision	ADONGORO All facilities	External Financing	1,532	0
Support visits by ACAO, Sec Health	ADONGORO All facilities	External Financing	5,792	0
Train health workers on IMCI	ADONGORO All facilities	External Financing	11,483	0
Document community based activities	ADONGORO All lower level facilities	External Financing	3,000	0
Conduct community dialogues	ADONGORO All Subcounties	External Financing	4,653	1,032

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Conduct quarterly review meetings with VHTs	ADONGORO All Subcounties	External Financing	10,686	74,000
Hold review meetings with HUMC	ADONGORO All Subcounties	External Financing	5,610	0
Pay Bank charges	ADONGORO Bank	External Financing	528	316
Birth registration activities	BURA Birth registration activities NIRA	External Financing	11,800	0
Hold a DHMT retreat	ADONGORO DHT	External Financing	6,240	0
Staff one staff to pursue Diploma in Anaesthesia	ADONGORO DHT	Sector Development Grant	3,000	0
Conduct DHT meetings	ADONGORO District Health Office	External Financing	1,800	0
Conduct technical support supervision	ADONGORO District Health Office	External Financing	8,000	0
Hold DHMT planning meetings	ADONGORO District Health Office	External Financing	6,436	0
Reproduce data reporting tools	ADONGORO For all facilities	External Financing	4,615	0
Pay retention for the Maternity ward in Maracha HC IV	ADONGORO Maracha HC IV	Sector Development Grant	21,000	5,439
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	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA District Health Educator	District Discretionary Development Equalization Grant	15,406	15,999
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	External Financing	318	0
ICT - Modems and Routers-806	ADONGORO Health units	Sector Development Grant	2,535	0

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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	41,013
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ADONGORO Completion of Maternity ward in Maracha HC IV	Transitional Development Grant	110,007	41,013
Programme : Health Management and Supervision			1,400	1,678
Capital Purchases				
Output : Administrative Capital			1,400	1,678
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	1,678
Sector : Water and Environment			336,819	230,235
Programme : Rural Water Supply and Sanitation			270,779	204,475
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	201,062
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	4,114
Item : 312101 Non-Residential Buildings				
Bank charges	BURA Bank charges	District Discretionary Development Equalization Grant	800	271

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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	9,400
Training on water Quality analysis	BURA Training on water Quality testinganalysis	Sector Development Grant	1,500	1,254
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	145,412
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	36,372
Programme : Natural Resources Management			66,040	25,760
Capital Purchases				
Output : Administrative Capital			66,040	25,760
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	5,000
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

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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
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
Facilitation for District Physical Planning Committee Meeting and Report Sub mission for quarter 3 and Quarter 1	BURA Market Cell	District Discretionary Development Equalization Grant	0	2,000
Payment for titling of District Headquarter Land	BURA Market cell	District Discretionary Development Equalization Grant	0	0
Training of communities on Physical Planning Committee and submission of Instruction to surveys to the Ministry of Lands, Fuel procurement for quarterly activities	BURA Market cell	District Discretionary Development Equalization Grant	0	5,500
Item : 312202 Machinery and Equipment				
Repair of office motorcycle belonging to the Department	BURA	District Discretionary Development Equalization Grant	0	460
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				

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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	38,440
Programme : Community Mobilisation and Empowerment			678,302	38,440
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	38,440
Item : 312101 Non-Residential Buildings				
Light renovation on Public Library	BURA District Wide	District Discretionary Development Equalization Grant	2,000	0
Purchase of assistive Aid for PWDs	BURA District Wide	District Discretionary Development Equalization Grant	1,200	0
UgandaWomen enterprenuership Project	BURA District wide	Other Transfers from Central Government	189,725	9,497
YOUTH LIVELIHOOD PROGRAM PROJECT	BURA District wide	Other Transfers from Central Government	484,138	28,944
Purchase of Filling Cabinets and shelves	BURA MTC	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			2,006,886	876,004
Programme : District and Urban Administration			1,995,272	866,702
Capital Purchases				
Output : Administrative Capital			1,995,272	866,702
Item : 312101 Non-Residential Buildings				
NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION	BURA DISTRICT WIDE PROJECT	Other Transfers from Central Government	1,856,843	768,993

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CAPACITY BUILDING GRANT	BURA Human resource department	District Discretionary Development Equalization Grant	58,179	50,049
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA District internal audit Department	District Discretionary Development Equalization Grant	9,000	31,850
Transport Equipment - Motorcycles-1920	BURA planning unit	District Discretionary Development Equalization Grant	16,000	31,850
Transport Equipment - Motorcycles-1920	BURA Water department	District Discretionary Development Equalization Grant	9,000	31,850
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
Furniture and Fixtures - Boardroom Furniture-631	BURA Chairmans Office	District Discretionary Development Equalization Grant	3,000	1,500
Furniture and Fixtures - Conference Tables-635	BURA Chairmans OFFICE	District Discretionary Development Equalization Grant	3,000	3,000
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	1,000

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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	1,500
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	2,350
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
Programme : Local Government Planning Services			11,614	9,302
Capital Purchases				
Output : Administrative Capital			11,614	9,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA DISTRICT WIDE	District Discretionary Development Equalization Grant	11,614	9,302
LCIII : YIVU			459,437	271,466
Sector : Works and Transport			171,000	85,492
Programme : District, Urban and Community Access Roads			171,000	85,492
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,022	5,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Yivu gang leader salaries and operations	OMBIA Yivu gang leader salaries and operations	Other Transfers from Central Government	2,450	2,312
Alikua-Anyavu road	EGAMARA Alikua-Anyavu road	Other Transfers from Central Government	1,050	300
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	300
Nelebe-Minako road	OMBIA Nelebe-Minako road	Other Transfers from Central Government	2,100	400
Offude TC-Cashewnut road	PAKAYO Offude TC-Cashewnut road	Other Transfers from Central Government	4,540	740
Ongbokolo-Ociba road	OMBIA Ongbokolo-Ociba road	Other Transfers from Central Government	1,575	450
Worogbo- west-Onzoro	AMANIPI vWorogbo- west-Onzoro	Other Transfers from Central Government	2,100	760
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	33,400
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	20,800
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

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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	46,830
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	OKUVU Construction of Odraku Bridge	District Discretionary Development Equalization Grant	100,000	46,830
Sector : Education			213,539	142,802
Programme : Pre-Primary and Primary Education			159,755	105,685
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,152	67,701
Item : 291001 Transfers to Government Institutions				
Egamara primary school	EGAMARA Egamara ps	Sector Conditional Grant (Non-Wage)	13,823	5,579
Loinya primary school	AMANIPI Loinya ps	Sector Conditional Grant (Non-Wage)	14,617	9,287
Meki primary school	OMBIA meki ps	Sector Conditional Grant (Non-Wage)	13,840	8,628
Offude primary school	PAKAYO offude ps	Sector Conditional Grant (Non-Wage)	12,113	7,482
okuvu primary school	OKUVU okuvu ps	Sector Conditional Grant (Non-Wage)	13,840	8,674
Olivu primary school	AROII olivu ps	Sector Conditional Grant (Non-Wage)	14,552	10,021
Ombiabura primary school	OKUVU ombiabura ps	Sector Conditional Grant (Non-Wage)	12,329	6,513
Yivu primary school	OMBIA Yivu ps	Sector Conditional Grant (Non-Wage)	15,038	11,517
Capital Purchases				
Output : Classroom construction and rehabilitation			27,603	18,436
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OMBIA Classroom completion Yivu PS	Sector Development Grant	27,603	18,436
Output : Latrine construction and rehabilitation			22,000	19,548

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OMBIA Construction at Meki PS Latrine	Sector Development Grant	22,000	19,548
Programme : Secondary Education			53,784	37,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,784	37,117
Item : 291001 Transfers to Government Institutions				
Yivu ss	AROII Yivu ss	Sector Conditional Grant (Non-Wage)	53,784	37,117
Sector : Health			73,648	42,172
Programme : Primary Healthcare			73,648	42,172
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,954	8,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI Yivu Abea	Sector Conditional Grant (Non-Wage)	12,954	8,271
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,694	33,901
Item : 263104 Transfers to other govt. units (Current)				
Amanipi HC II	AMANIPPI Amanipi HC	Sector Conditional Grant (Non-Wage)	5,581	0
Loinya HC III	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	4,475	3,065
Wadra HC III	OKUVU Wadra HC	Sector Conditional Grant (Non-Wage)	10,143	8,340
Item : 263106 Other Current grants				
Amanipi HC II	AMANIPPI Amanipi HC	Other Transfers from Central Government	9,431	2,709
Loinya HC II	LOINYA Loinya HC	Other Transfers from Central Government	9,431	5,601
Wadra HC III	OKUVU Wadra HC	Other Transfers from Central Government	21,632	14,187
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	AROII Tree Planting at Erafia	Other Transfers from Central Government	10	0

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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	158,853
Sector : Works and Transport			58,020	33,170
Programme : District, Urban and Community Access Roads			58,020	33,170
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,204	2,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu Edre Munia bar Road	ANYIVU Anyivu Edre Road	Other Transfers from Central Government	1,875	300
Igumayi-Oru Road	VURRA Igumayi-Oru Road	Other Transfers from Central Government	1,500	300
Odrua-itia-Abara road	VURRA Odrua-itia-Abara road	Other Transfers from Central Government	1,875	300
Odrua-Ombavu-Igumayi road	OMBAVU Odrua-Ombavu- Igumayi road	Other Transfers from Central Government	1,500	300
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	300
Ojapi-Olua-COU road	OJAPI Ojapi-Olua-COU road	Other Transfers from Central Government	1,500	0

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Tara Sub-county gang leader salaries	VURRA Tara Sub-county gang leader salaries	Other Transfers from Central Government	1,673	1,470
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	30,200
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	21,500
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
Sector : Education			526,790	100,447
Programme : Pre-Primary and Primary Education			78,983	51,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,983	51,723
Item : 291001 Transfers to Government Institutions				
Anyivu primary school	ANYIVU anyivu ps	Sector Conditional Grant (Non-Wage)	14,060	9,173
Kololo primary school	VURRA kololo ps	Sector Conditional Grant (Non-Wage)	12,946	9,276
Odrua primary school	ANYIVU Odrua ps	Sector Conditional Grant (Non-Wage)	13,114	8,479
Ojapi primary school	OJAPI ojapi ps	Sector Conditional Grant (Non-Wage)	13,836	9,901

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Oliapi primary school	OJAPI oliapi ps	Sector Conditional Grant (Non-Wage)	12,628	9,161
Tara primary school	PAJAMA tara ps	Sector Conditional Grant (Non-Wage)	12,399	5,733
Programme : Secondary Education			447,807	48,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,231	26,545
Item : 291001 Transfers to Government Institutions				
Kololo public ss	VURRA kololo public ss	Sector Conditional Grant (Non-Wage)	45,231	26,545
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,576	22,180
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	VURRA supervision and monitoring	Sector Development Grant	21,250	12,790
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	9,390
Sector : Health			47,706	25,235
Programme : Primary Healthcare			47,706	25,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,706	25,235
Item : 263104 Transfers to other govt. units (Current)				
Odupiri HC II	VURRA Odupiri HC	Sector Conditional Grant (Non-Wage)	5,581	0
Tara HC III	PAJAMA Tara HC	Sector Conditional Grant (Non-Wage)	11,054	8,340
Item : 263106 Other Current grants				
Odupiri HC II	VURRA Odupiri HC	Other Transfers from Central Government	9,431	2,709
Tara HC	PAJAMA Tara HC	Other Transfers from Central Government	21,639	14,187
Sector : Water and Environment			1,000	0
Programme : Natural Resources Management			1,000	0
Capital Purchases				

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