
Vote:577 Maracha District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 12/08/2019

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

Vote:577 Maracha District**Quarter4****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	133,644	62%
Discretionary Government Transfers	3,165,215	3,165,215	100%
Conditional Government Transfers	15,954,459	15,875,382	100%
Other Government Transfers	4,680,153	3,823,117	82%
Donor Funding	130,205	132,604	102%
Total Revenues shares	24,145,094	23,129,963	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,066	95,056	95,056	76%	76%	100%
Internal Audit	55,689	47,137	47,137	85%	85%	100%
Administration	3,850,653	3,691,433	3,690,441	96%	96%	100%
Finance	217,149	206,198	206,198	95%	95%	100%
Statutory Bodies	421,279	420,049	420,049	100%	100%	100%
Production and Marketing	1,268,214	1,270,704	1,270,310	100%	100%	100%
Health	4,978,712	4,687,287	4,679,756	94%	94%	100%
Education	10,145,120	10,208,150	10,207,743	101%	101%	100%
Roads and Engineering	1,522,473	1,304,086	1,303,189	86%	86%	100%
Water	361,707	356,478	356,406	99%	99%	100%
Natural Resources	163,842	117,237	114,989	72%	70%	98%
Community Based Services	1,035,190	726,149	725,834	70%	70%	100%
Grand Total	24,145,094	23,129,963	23,117,107	96%	96%	100%
<i>Wage</i>	<i>12,358,895</i>	<i>12,358,895</i>	<i>12,358,895</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,484,027</i>	<i>4,841,097</i>	<i>4,832,446</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>6,171,968</i>	<i>5,797,366</i>	<i>5,794,006</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>130,205</i>	<i>132,604</i>	<i>131,760</i>	<i>102%</i>	<i>101%</i>	<i>99%</i>

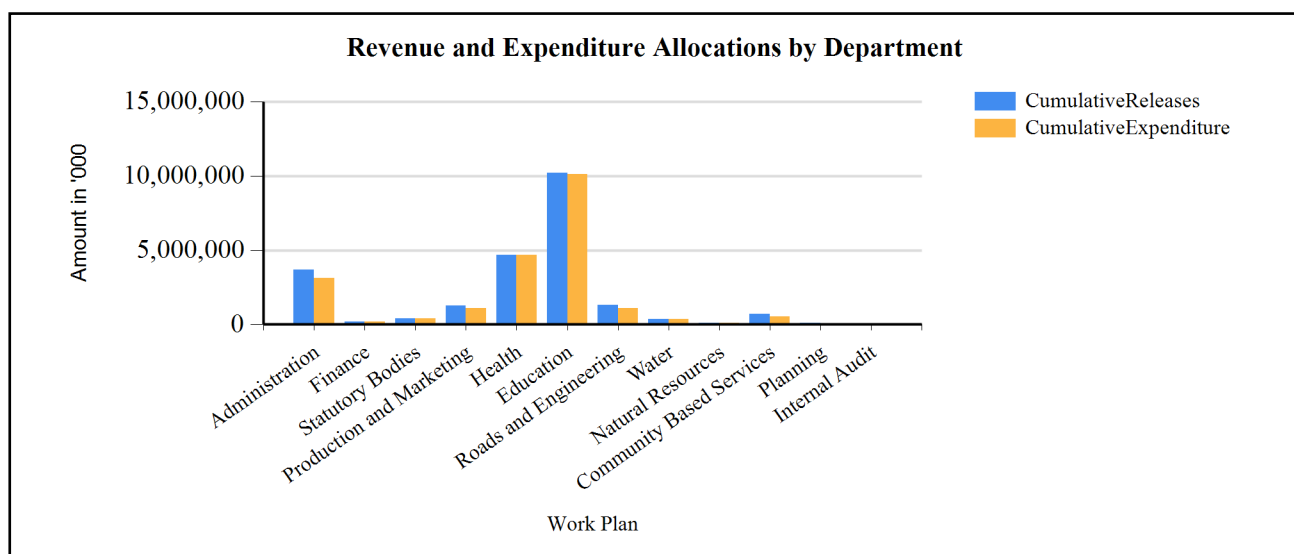
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Maracha District received 23,129,963,000 billion shillings representing 96% 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 82% where grants like NUSAF3, YLP, UWEP, VODP, were not fully disbursed. Also under performing is local revenue performed at 62% where some revenue sources were scored 1% hence affecting the performance of local revenue. However, other revenue sources like Donor grant performed quite well like at 10%, because of support from GAVI, UNICEF and E.N.A.B.E.L (B.T.C). Discretionary Government Transfers performed at 100% and Conditional central Government transfers at 100%. 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 100% because pension and gratuity was paid on time and domestic development budget at 100% due to completion of all capital projects and award of certificates by the District engineer for contractors to receive payments. By the end of the Quarter the unspent stood at over 12,855,990 million shillings remained on the account as unspent balance of which 8,651,710/= was non wage unspent mostly under health to carry out immunization activities, 3,360,330/= under Development grants for retention and 843,950/= donor fund unspent basically left on account for bank charges

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	133,644	62 %
Local Services Tax	60,058	78,271	130 %
Land Fees	500	1,000	200 %
Other Goods - Local	5,598	6,630	118 %
Application Fees	30,000	5,413	18 %
Business licenses	4,002	2,649	66 %
Other licenses	1,407	2,596	185 %

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Animal & Crop Husbandry related Levies	300	3	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	148	7 %
Market /Gate Charges	21,136	19,234	91 %
Other Court Fees	550	59	11 %
Other Fees and Charges	8,320	1,580	19 %
Cess on produce	8,322	2,111	25 %
Advance Recoveries	25,000	6,100	24 %
Miscellaneous receipts/income	47,871	7,850	16 %
2a.Discretionary Government Transfers	3,165,215	3,165,215	100 %
District Unconditional Grant (Non-Wage)	583,968	583,968	100 %
Urban Unconditional Grant (Non-Wage)	40,882	40,882	100 %
District Discretionary Development Equalization Grant	1,406,701	1,406,701	100 %
Urban Unconditional Grant (Wage)	227,573	227,573	100 %
District Unconditional Grant (Wage)	876,393	876,393	100 %
Urban Discretionary Development Equalization Grant	29,698	29,698	100 %
2b.Conditional Government Transfers	15,954,459	15,875,382	100 %
Sector Conditional Grant (Wage)	11,254,929	11,254,929	100 %
Sector Conditional Grant (Non-Wage)	1,921,992	1,922,650	100 %
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	447,352	100 %
Gratuity for Local Governments	517,104	517,104	100 %
2c. Other Government Transfers	4,680,153	3,823,117	82 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
National Medical Stores (NMS)	292,278	217,143	74 %
Northern Uganda Social Action Fund (NUSAF)	1,856,843	1,670,625	90 %
Uganda Road Fund (URF)	1,126,357	915,297	81 %
Uganda Women Entrepreneurship Program(UWEP)	189,725	113,416	60 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	251,652	52 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	17,685	0	0 %
Uganda Sanitation Fund	0	53,477	0 %
Other	0	8,615	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	525,261	135 %

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Infectious Diseases Institute (IDI)	100,000	12,055	12 %
Neglected Tropical Diseases (NTDs)	128,882	38,077	30 %
Agriculture Cluster Development Project (ACDP)	0	17,500	0 %
3. Donor Funding	130,205	132,604	102 %
United Nations Children Fund (UNICEF)	50,000	97,954	196 %
Belgium Technical Cooperation (BTC)	80,205	29,850	37 %
Total Revenues shares	24,145,094	23,129,963	96 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter 4 is 34,030,000/= million shillings representing 62% of the Quarterly Planned revenue.

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A total of 1,446,457,825 billion shillings was received as Other Government transfers representing 82% of the annual budget.

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

Cumulative Performance for Donor Funding

A total of 10,020,816 million shillings was received from Donor representing 101% of the total annual budget. This is good performance in terms of revenue. This is because the district got additional funds from GAVI which was not earlier planned and timely release of other Donor grants of UNICEF, BTC.

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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	761,074	101 %	189,143	261,010	138 %
District Production Services	487,771	498,061	102 %	121,943	116,013	95 %
District Commercial Services	23,872	11,174	47 %	5,968	920	15 %
Sub- Total	1,268,214	1,270,310	100 %	317,053	377,943	119 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,473	1,303,189	86 %	380,618	385,115	101 %
Sub- Total	1,522,473	1,303,189	86 %	380,618	385,115	101 %
Sector: Education						
Pre-Primary and Primary Education	8,066,584	8,109,768	101 %	2,016,646	2,174,284	108 %
Secondary Education	1,931,997	1,932,040	100 %	482,999	807,982	167 %
Education & Sports Management and Inspection	146,539	165,936	113 %	36,635	62,580	171 %
Sub- Total	10,145,120	10,207,743	101 %	2,536,280	3,044,846	120 %
Sector: Health						
Primary Healthcare	4,665,070	4,602,290	99 %	1,166,267	1,800,723	154 %
Health Management and Supervision	313,642	77,466	25 %	78,411	30,906	39 %
Sub- Total	4,978,712	4,679,756	94 %	1,244,678	1,831,629	147 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	361,707	356,406	99 %	140,255	83,467	60 %
Natural Resources Management	163,842	114,989	70 %	40,960	19,665	48 %
Sub- Total	525,549	471,395	90 %	181,216	103,131	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,190	725,834	70 %	258,797	388,961	150 %
Sub- Total	1,035,190	725,834	70 %	258,797	388,961	150 %
Sector: Public Sector Management						
District and Urban Administration	3,850,653	3,690,441	96 %	962,661	1,356,226	141 %
Local Statutory Bodies	421,279	420,049	100 %	105,320	134,844	128 %
Local Government Planning Services	125,066	95,056	76 %	31,267	15,729	50 %
Sub- Total	4,396,999	4,205,546	96 %	1,099,247	1,506,800	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,149	206,198	95 %	54,287	53,890	99 %
Internal Audit Services	55,689	47,137	85 %	13,922	12,002	86 %
Sub- Total	272,839	253,334	93 %	68,210	65,891	97 %
Grand Total	24,145,094	23,117,107	96 %	6,086,099	7,704,316	127 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,694,180	1,718,177	101%	423,545	411,865	97%
District Unconditional Grant (Non-Wage)	83,093	101,336	122%	20,773	28,501	137%
District Unconditional Grant (Wage)	158,532	149,167	94%	39,633	30,268	76%
General Public Service Pension Arrears (Budgeting)	34,529	34,529	100%	8,632	0	0%
Gratuity for Local Governments	517,104	517,104	100%	129,276	129,276	100%
Locally Raised Revenues	55,201	72,799	132%	13,800	15,427	112%
Multi-Sectoral Transfers to LLGs_NonWage	166,860	165,904	99%	41,715	41,715	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	227,573	100%	56,893	55,982	98%
Pension for Local Governments	448,875	447,352	100%	112,219	110,696	99%
Salary arrears (Budgeting)	2,413	2,413	100%	603	0	0%
Development Revenues	2,156,474	1,973,256	92%	539,118	867,087	161%
District Discretionary Development Equalization Grant	141,429	141,430	100%	35,357	0	0%
Multi-Sectoral Transfers to LLGs_Gou	158,201	161,201	102%	39,550	0	0%
Other Transfers from Central Government	1,856,843	1,670,625	90%	464,211	867,087	187%
Total Revenues shares	3,850,653	3,691,433	96%	962,663	1,278,952	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,104	376,740	98%	96,526	86,250	89%
Non Wage	1,308,075	1,340,928	103%	327,018	325,106	99%
Development Expenditure						
Domestic Development	2,156,474	1,972,773	91%	539,116	944,870	175%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,850,653	3,690,441	96%	962,661	1,356,226	141%
C: Unspent Balances						
Recurrent Balances		509	0%			
Wage		0				
Non Wage		509				
Development Balances		483	0%			
Domestic Development		483				
Donor Development		0				
Total Unspent		992	0%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 3,691,433,000/=billion out the planned 3,850,653,000/= billion representing 96% budget performance and 133% 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 90% and on quarterly out-turn the department received more district non-wage after DEC viament to CAOs office hence non-wage performing at 137%

On expenditure the department stood at 3,690,441,000/= representing 96% of all expenditure and quarterly out-turn of 141% because domestic development performed at 175% because most of NUSAFIII funds was disbursed on Q4 most activities were implemented ,Non-wage at 99% because additional non-wage allocation and local revenue to administration to facilitate the demanding administrators office .

Reasons for unspent balances on the bank account

The department Unspent balance stood at 992,000/= of which domestic development grant unspent was 483,000 for payments of supplies of items(retooling) and 509,000/= non wage for bank account management.

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, Programs 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	206,198	95%	54,287	53,890	99%
District Unconditional Grant (Non-Wage)	59,291	58,471	99%	14,823	10,397	70%
District Unconditional Grant (Wage)	127,823	135,500	106%	31,956	39,633	124%
Locally Raised Revenues	30,036	12,227	41%	7,509	3,860	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,149	206,198	95%	54,287	53,890	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,823	135,500	106%	31,956	39,633	124%
Non Wage	89,327	70,698	79%	22,332	14,257	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,149	206,198	95%	54,287	53,890	99%
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

The Department received 206,198,000/= against annual budget of 217,149,000/= representing 95% % of receipt performance of the Annual Budget and 99% of quarterly out turn.

The performance is poor performance due to poor performance of local revenue which stands at 51%

In Q4 the department budget stands at 54,287,000/= and expenditure at 206,198,000/= representing 95% % of the annual budget and quarterly out turn expenditure stood at

99% this is due to other sources of funds(District non-wage) that performed at 64% and wage at 124% this is due to previous balances carried forth from previous quarters hence all are spent in fourth quarter

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 April, May, and June

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	420,049	100%	105,320	115,711	110%
District Unconditional Grant (Non-Wage)	220,336	224,183	102%	55,084	63,232	115%
District Unconditional Grant (Wage)	159,341	159,341	100%	39,835	39,835	100%
Locally Raised Revenues	41,602	36,525	88%	10,400	12,643	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,279	420,049	100%	105,320	115,711	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,341	159,341	100%	39,835	39,835	100%
Non Wage	261,938	260,708	100%	65,484	95,009	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,279	420,049	100%	105,320	134,844	128%
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

The department's received 420,049,000/= million shillings out of 421,279,000 which represents 100% of annual performance and 110% of the total Quarterly out turn. This was good performance because of over performance of Local revenue standing at 122% and non-wage at 115% additionally allocated to the sector to implement its activities. On expenditure the department spent 420,049,000/=million shillings representing 100% of annual receipts and quarterly out-turn expenditure of 128% this is due some of activities of council are supported by additional local revenue and Non -wage grants which were received from other department budgets after a via-ment done with D.E.C approval

Reasons for unspent balances on the bank account

By the end of the Quarter all funds were spent

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
Ex-gratia for all LC1 and LC2 were paid timely

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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	763,406	92%	207,723	198,694	96%
District Unconditional Grant (Non-Wage)	9,000	4,930	55%	2,250	590	26%
Locally Raised Revenues	9,232	0	0%	2,308	0	0%
Other Transfers from Central Government	71,685	17,500	24%	17,921	17,500	98%
Sector Conditional Grant (Non-Wage)	242,772	242,772	100%	60,693	60,693	100%
Sector Conditional Grant (Wage)	498,204	498,204	100%	124,551	119,911	96%
Development Revenues	437,321	507,298	116%	109,330	60,608	55%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,203	176,156	105%	41,801	0	0%
Other Transfers from Central Government	105,437	166,461	158%	26,359	60,608	230%
Sector Development Grant	84,681	84,681	100%	21,170	0	0%
Total Revenues shares	1,268,214	1,270,704	100%	317,053	259,302	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	498,204	100%	124,551	124,551	100%
Non Wage	332,689	264,938	80%	83,172	100,213	120%
Development Expenditure						
Domestic Development	437,321	507,168	116%	109,330	153,179	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,268,214	1,270,310	100%	317,053	377,943	119%
C: Unspent Balances						
Recurrent Balances						
		265	0%			
Wage		0				
Non Wage		265				
Development Balances						
		130	0%			

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Domestic Development	130		
Donor Development	0		
Total Unspent	395	0%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter three was 1,270,704,000/= which represents 100% of the annual budget and 82% 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 additional grants of ACDP , UMSFP under other government transfers funds released as supplementary hence performance of 158% And the Department expenditure was UGX 1,270,310,000/= representing 100% of annual Budget performance and 119% quarterly out turn. Wages was spent to 100%,non-wage at 120% Domestic development at 140%. this was because of the additional grants of ACDP funds and Additional Nutrition funds to implement these activities

Reasons for unspent balances on the bank account

Unspent balance of UGX 395,000/= of which development grant unspent stood at 130,000/= and Non-wage stood at 265,000/= all were left for bank charges.

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.
 ACDP project activities implemented

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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	3,596,224	92%	978,861	903,617	92%
District Unconditional Grant (Non-Wage)	13,858	9,740	70%	3,464	2,745	79%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	521,160	217,143	42%	130,290	61,611	47%
Sector Conditional Grant (Non-Wage)	319,232	319,521	100%	79,808	80,014	100%
Sector Conditional Grant (Wage)	3,049,819	3,049,819	100%	762,455	759,248	100%
Development Revenues	1,063,268	1,091,063	103%	265,817	48,098	18%
District Discretionary Development Equalization Grant	100,643	100,643	100%	25,161	0	0%
External Financing	130,205	132,604	102%	32,551	10,021	31%
Other Transfers from Central Government	0	103,608	0%	0	38,077	0%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
Transitional Development Grant	278,212	200,000	72%	69,553	0	0%
Total Revenues shares	4,978,712	4,687,287	94%	1,244,678	951,715	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,049,819	3,049,819	100%	762,455	762,455	100%
Non Wage	865,625	540,021	62%	216,406	146,232	68%
Development Expenditure						
Domestic Development	933,064	958,155	103%	233,266	871,865	374%
Donor Development	130,205	131,760	101%	32,551	51,077	157%
Total Expenditure	4,978,712	4,679,756	94%	1,244,678	1,831,629	147%
C: Unspent Balances						
Recurrent Balances		6,384	0%			
Wage		0				
Non Wage		6,384				

Vote:577 Maracha District**Quarter4**

Development Balances	1,148	0%	
Domestic Development	304		
Donor Development	844		
Total Unspent	7,531	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 4,687,287,000/= against annual budget of 4,978,712,000/= representing 94% % of receipt performance and 77% quarterly out turn respectively. the performance is poor due to receipt performance of other government transfer which stood at 42% and transition development at 72%

In Q4 the department expenditure stood at 4,679,456,000/= representing 94% of the annual budget and 147% of quarterly out turn. the wage performed at 100%, non-wage at 67% and Donor at performance at 157%

the good performance was due supplementary budget of GAVI funds which was approved by council to implement immunization activities in fourth quarter.

The unspent balance 7,831,000/= of which Donor stood at 844,000/= and Domestic development 304,000/= and non-wage at 6,683,000 for District health office activities but unspent due to delayed requisitioning to implement some activities

Reasons for unspent balances on the bank account

The unspent balance 7,831,000/= of which Donor stood at 844,000/= and Domestic development 304,000/= and non-wage at 6,683,000 for District health office activities but unspent due to delayed requisitioning to implement some activities

Highlights of physical performance by end of the quarter

Staff house at Liko HC II was completed to the specification prescribed in the Contract and the Project rolled to next Financial Year for completion due to inadequate funds

Doctor's house at HC IV was also build to superstructure and finishes rolled over to next Financial Year also due to inadequate funds.

Upgrading of Ajikoro HC II to HC III was not completed and project was extended by Ministry of Health to end of August 2019. New functionality Projects were initiated and competed in 4th Quarter including Toilet at Tara HC III, and several Projects at HC IV including Placenta Pit, Septic Tank Incinerator, Culvert Bridge Road opening and compound leveling.

Vote:577 Maracha District

Quarter4

*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	9,076,274	100%	2,271,809	2,352,752	104%
District Unconditional Grant (Non-Wage)	12,238	9,119	75%	3,060	0	0%
District Unconditional Grant (Wage)	72,811	72,811	100%	18,203	18,203	100%
Locally Raised Revenues	16,826	0	0%	4,206	0	0%
Other Transfers from Central Government	0	8,615	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,278,454	1,278,823	100%	319,613	426,147	133%
Sector Conditional Grant (Wage)	7,706,906	7,706,906	100%	1,926,727	1,908,403	99%
Development Revenues	1,057,885	1,131,876	107%	264,471	179,400	68%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	89,500	89,500	100%	22,375	0	0%
Other Transfers from Central Government	284,809	358,800	126%	71,202	179,400	252%
Sector Development Grant	608,576	608,576	100%	152,144	0	0%
Total Revenues shares	10,145,120	10,208,150	101%	2,536,280	2,532,152	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,779,717	7,779,717	100%	1,944,929	1,926,605	99%
Non Wage	1,307,518	1,296,272	99%	326,880	431,322	132%
Development Expenditure						
Domestic Development	1,057,885	1,131,755	107%	264,471	686,919	260%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,145,120	10,207,743	101%	2,536,280	3,044,846	120%
C: Unspent Balances						
Recurrent Balances		285	0%			
Wage		0				

Vote:577 Maracha District**Quarter4**

Non Wage	285		
Development Balances	121	0%	
Domestic Development	121		
Donor Development	0		
Total Unspent	406	0%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 10,208,150,000/=out of the planned revenue of UGX. 10,145,120 ,000/=, forming 101% fund received against annual budget and 96% against quarterly out turn. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there sector non-wage performed at only 75% ,DDEG at 100%, Wage at 100% and The total expenditure was UGX. 10,207.743,000/= expenditure, forming 101% of the funds to be expended. the expenditure is high Q4 due to payment seed school construction payment done in Q4 as the funds were carried forth from previous quarter.The unspent stood at 406,000/=of which 121,000/=is development and 285,000/= non-wage left for clearance of bank charges

Reasons for unspent balances on the bank account

The unspent stood at 406,000/=of which 121,000/=is development and 285,000/= non-wage left for clearance of bank charges

Highlights of physical performance by end of the quarter

Wages of staff for April,May,June paid

Construction of all education projects on completed apart from the seed school construction at Kololo Tara sub-county which is on going since it is a multi-year project.

UMSFSP Project activities are implemented

Vote:577 Maracha District

Quarter4

*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	987,295	82%	301,420	228,892	76%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	0	0%
District Unconditional Grant (Wage)	64,459	64,459	100%	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	915,297	81%	281,589	212,777	76%
Development Revenues	316,793	316,790	100%	79,198	0	0%
District Discretionary Development Equalization Grant	100,000	99,998	100%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	216,793	216,793	100%	54,198	0	0%
Total Revenues shares	1,522,473	1,304,086	86%	380,618	228,892	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,459	64,459	100%	16,115	16,115	100%
Non Wage	1,141,222	921,939	81%	285,305	315,832	111%
Development Expenditure						
Domestic Development	316,793	316,790	100%	79,198	53,168	67%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,522,473	1,303,189	86%	380,618	385,115	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		897				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		897	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 1,304,086,000/=million shillings representing 86% and 60% 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 1,303,189,000/= million shillings representing 86% of the total annual revenue and 101% quarterly planned revenue. These funds were mainly spent on wages performing at 100% sector non-wage at 96% and development grant was at 67% the expenditure included payments of activities carried forth from third quarter hence over expenditure in Q4 like payments of community access roads at LLG. By the end of the Quarter Three 897,000/= shillings remained on account as unspent which is non wage for account management.

Reasons for unspent balances on the bank account

By the end of the Quarter Three 897,000/= shillings remained on account as unspent which is non wage for account management.

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

Quarter4

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	62,493	92%	16,930	15,314	90%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	0	0%
District Unconditional Grant (Wage)	21,354	21,354	100%	5,339	5,339	100%
Locally Raised Revenues	6,817	3,600	53%	1,704	2,100	123%
Sector Conditional Grant (Non-Wage)	31,503	31,503	100%	7,876	7,876	100%
Development Revenues	293,985	293,985	100%	123,325	0	0%
District Discretionary Development Equalization Grant	36,845	36,845	100%	11,529	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,200	8,200	100%	2,050	0	0%
Sector Development Grant	248,940	248,940	100%	109,746	0	0%
Total Revenues shares	361,707	356,478	99%	140,256	15,314	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	21,354	100%	5,339	5,339	100%
Non Wage	46,368	41,139	89%	11,592	9,986	86%
Development Expenditure						
Domestic Development	293,985	293,913	100%	123,325	68,142	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,707	356,406	99%	140,255	83,467	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		72				
Donor Development		0				
Total Unspent		72	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received cumulatively 356,478,000/=million shillings representing 99% Also the quarterly out-turn representing 11% of annual and quarterly planned revenues. On expenditure, the department spent a total of 356,406,000/= representing 99% of the revenues was spent. On wages expenditure was 100% ,89 % on non-wage 55% on development budget. This expenditure performed well due to completion of payment the contractors for bore hall drilling, rehabilitation by Q4 upon certification of good works hence the utilisation of balances carried forth from Q3.

By the end of the quarter 72,000/= was unspent mainly for bank charges.

Reasons for unspent balances on the bank account

By the end of the quarter 72,000/= of domestic development was unspent mainly for bank charges.

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 drilling carried.

Vote:577 Maracha District

Quarter4

*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	74,495	92%	20,275	18,174	90%
District Unconditional Grant (Non-Wage)	6,548	5,948	91%	1,637	1,037	63%
District Unconditional Grant (Wage)	63,458	63,458	100%	15,865	15,865	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	5,089	5,089	100%	1,272	1,272	100%
Development Revenues	82,742	42,742	52%	20,686	0	0%
District Discretionary Development Equalization Grant	34,050	34,050	100%	8,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,692	8,692	100%	2,173	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	163,842	117,237	72%	40,960	18,174	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,458	63,458	100%	15,865	15,865	100%
Non Wage	17,641	10,778	61%	4,410	2,300	52%
Development Expenditure						
Domestic Development	82,742	40,752	49%	20,686	1,500	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,842	114,989	70%	40,960	19,665	48%
C: Unspent Balances						
Recurrent Balances		258	0%			
Wage		0				
Non Wage		258				
Development Balances		1,990	5%			
Domestic Development		1,990				
Donor Development		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	2,248	2%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Received a grant Total of 117,237,000/= out of budget of 163,842,000/=representing 72% of annual budget and 70% 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 114,989,000/=representing 70% of annual budget and 48% 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 2,248,000/=of which 1,990,000/=is development grant for payment of tilted lands of which some activities are on going and 258,000/= 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

Quarter4

*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	182,213	100%	45,615	44,614	98%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	129,517	133,271	103%	32,379	32,379	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	44,942	44,942	100%	11,235	11,235	100%
Development Revenues	852,731	543,937	64%	213,183	9,398	4%
District Discretionary Development Equalization Grant	4,200	4,200	100%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	174,668	174,668	100%	43,667	0	0%
Other Transfers from Central Government	673,862	365,068	54%	168,466	9,398	6%
Total Revenues shares	1,035,190	726,149	70%	258,797	54,012	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	133,271	103%	32,379	32,379	100%
Non Wage	52,942	48,887	92%	13,235	26,014	197%
Development Expenditure						
Domestic Development	852,731	543,676	64%	213,182	330,568	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,190	725,834	70%	258,797	388,961	150%
C: Unspent Balances						
Recurrent Balances		54	0%			
Wage		0				
Non Wage		54				
Development Balances		261	0%			
Domestic Development		261				
Donor Development		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	315	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 726,149,000/= against annual budget of 1,035,190,000/= representing 70% of receipt performance of the annual Budget and quarterly out turn of 21%. This is under performance due to poor performance of other government transfers performing at 54%, UWEP and YLP were not fully released to meet quarterly Target

In Q4 the department expenditure stood at 725,834,000/= representing 70% of the budget and 150% of quarterly out turn. The expenditure in Q4 was good due to exhaustion of all livelihood funds and UWEP funds by groups. This funds were disbursed in Q4. The Department Unspent was 315,000/= of which 261,000/= is development for account management, and 54,000/= is non-wage for bank charges

Reasons for unspent balances on the bank account

The Department Unspent was 315,000/= of which 261,000/= is development for account management, and 54,000/= is non-wage for bank charges

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of April, May and June

Generation of youth sub-projects and support to PWDS

council, women council and Youth council meetings Implemented

Vote:577 Maracha District

Quarter4

*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	66,032	79%	21,023	13,336	63%
District Unconditional Grant (Non-Wage)	22,636	18,973	84%	5,659	4,993	88%
District Unconditional Grant (Wage)	42,302	40,070	95%	10,575	8,343	79%
Locally Raised Revenues	19,153	6,990	36%	4,788	0	0%
Development Revenues	40,975	29,023	71%	10,244	0	0%
District Discretionary Development Equalization Grant	11,614	11,612	100%	2,903	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,361	17,412	59%	7,340	0	0%
Total Revenues shares	125,066	95,056	76%	31,267	13,336	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	40,070	95%	10,575	8,343	79%
Non Wage	41,790	25,963	62%	10,447	5,076	49%
Development Expenditure						
Domestic Development	40,975	29,023	71%	10,244	2,310	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,066	95,056	76%	31,267	15,729	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received revenue of 95,056,000/= million shillings for both cumulative and Quarterly out-turn representing 76% 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 84% . While the rest of revenue sources performed quite well with main source of revenue coming from DDEG and wage. On expenditure the unit spent 95,056,000/= million shillings representing 76% of the quarterly out turn of 50%

The allocation mainly on wage performing at 100%, non-wage at 45% and development grant at 87%. The poor expenditure level was due to low allocation of local revenue to the department. 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

All funds were spent

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 April, May and June, Conducted Training of Demographic dividend, 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

Quarter4

*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	47,137	85%	13,922	11,368	82%
District Unconditional Grant (Non-Wage)	10,893	10,174	93%	2,723	2,003	74%
District Unconditional Grant (Wage)	36,796	36,962	100%	9,199	9,365	102%
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	47,137	85%	13,922	11,368	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,796	36,962	100%	9,199	9,365	102%
Non Wage	18,893	10,174	54%	4,723	2,637	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,689	47,137	85%	13,922	12,002	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 47,137,000/= against 55,689,000/ planned annual revenue representing 85% of receipt performance and quarterly out-turn stood at 82% 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 47,137,000/= representing 85%, of cumulative expenditure and quarterly out-turn expenditure stood at 86% 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 department had zero unspent balance

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**Quarter4***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

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Vote:577 Maracha District

Quarter4

N/A

Vote:577 Maracha District

Quarter4

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	149,167	94 %		30,268
212105 Pension for Local Governments	448,875	448,875	100 %		112,219
212107 Gratuity for Local Governments	517,104	500,576	97 %		121,012
221009 Welfare and Entertainment	1,000	1,490	149 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,557	85 %		702
221014 Bank Charges and other Bank related costs	1,000	1,792	179 %		302
227001 Travel inland	15,000	58,939	393 %		20,245
227004 Fuel, Lubricants and Oils	24,000	40,094	167 %		12,000
228002 Maintenance - Vehicles	12,565	8,448	67 %		1,953
273102 Incapacity, death benefits and funeral expenses	5,000	1,845	37 %		545
282102 Fines and Penalties/ Court wards	20,000	21,415	107 %		3,119
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	149,167	94 %		30,268
Non Wage Rect:	1,084,486	1,122,971	104 %		272,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,243,018	1,272,138	102 %		302,365
Reasons for over/under performance: Limited sources of Local revenue to assist in operations of Adminstration					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80% of approved positions in the District establishment structure filled.	(80%) 80% of approved positions in the District established		(80%)80% of approved positions in the District establishment	(80%)80% of approved positions in the District established

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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	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,330	117 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,000	12,242	175 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	20,572	129 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	20,572	129 %	4,500

Reasons for over/under performance: Support to department through additional local revenues provided and Funds available from previous Quarters

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	2,001	100 %	1,650
227001 Travel inland	3,000	3,015	101 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,016	100 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,016	100 %	2,680

Reasons for over/under performance: Supervision of sub-county is fully funded with the limited local revenue to enhance local revenue collection

Output : 138106 Office Support services

N/A

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Quarter4

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	850	34 %	400
223006 Water	520	254	49 %	204
224004 Cleaning and Sanitation	729	1,002	137 %	413
227004 Fuel, Lubricants and Oils	500	1,179	236 %	255
228003 Maintenance – Machinery, Equipment & Furniture	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,729	3,285	69 %	1,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,729	3,285	69 %	1,272
Reasons for over/under performance: Competing needs stretch the available local revenue hence poor performance				

Output : 138109 Payroll and Human Resource Management Systems

N/A	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.	1.All pay roll of staff is printed at the end of pay period 2. Data capture is carried out.
221011 Printing, Stationery, Photocopying and Binding	5,000	5,018	100 %	968
227001 Travel inland	4,000	5,505	138 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,523	117 %	2,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	10,523	117 %	2,273
Reasons for over/under performance: Timely disbursement pay roll funds to the section				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	(80%) 80% of staff trained in records management	(80%)80% of staff trained in records management	(80%)80% of staff trained in records management
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Non Standard Outputs:	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought
 4 Travel in-land handled.	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.	1 Printing , stationery , photocopying and binding done 2 Postage and courier done 3 Fuel , lubricants and oils bought 4 Travel in-land handled.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
222002 Postage and Courier	1,000	750	75 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,250	65 %	250

Reasons for over/under performance: Limited local revenue to enhance all activities of record management

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	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: N/A

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 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,272	1,928	152 %	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	9,408	78 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,408	78 %	320
Reasons for over/under performance:	Limited funding to the section and low capacity of local contractors			

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/=	(20) 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	()	(20)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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Quarter4

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report prepared and submitted by 15/07/2018	(15/07/2018) Annual performance report prepared and submitted by 15/07/2018		(0018-07-15)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	135,500	106 %		39,633
211103 Allowances (Incl. Casuals, Temporary)	9,100	4,954	54 %		1,300
221009 Welfare and Entertainment	2,000	1,176	59 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	4,032	90 %		181
221012 Small Office Equipment	500	250	50 %		0
221014 Bank Charges and other Bank related costs	601	846	141 %		216
227001 Travel inland	6,000	5,800	97 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,128	56 %		0
228002 Maintenance - Vehicles	6,350	5,587	88 %		0
228004 Maintenance – Other	50	50	100 %		50
Wage Rect:	127,823	135,500	106 %		39,633
Non Wage Rect:	31,101	23,823	77 %		3,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,923	159,323	100 %		42,879

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities implemented in Q4 with timely disbursement and Funds carried forward from previous Quarters				
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	(70907593) shs.70,907,593 collected as Local Service Tax in FY 2018/2019		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2018/2019	(70907593)shs.70,90 7,593 collected as Local Service Tax in FY 2018/2019
Value of Hotel Tax Collected	() NA	(0) N/A		()	(0)N/A
Value of Other Local Revenue Collections	(77000000) shs. 77,000,000 to be collected in FY 2018/2019 as other local Revenue collections	(78540082) shs.78,540,082 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	(78540082)shs.78,54 0,082 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	2,000	100 %		1,494
227001 Travel inland	4,000	2,360	59 %		1,110
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,860	73 %		3,104
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,860	73 %		3,104
Reasons for over/under performance:	All revenue collection activities implemented and backstopping given to LLGs with timely disbursements and funds carried forth from previous quarters				
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	(31/05/2019) Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019		(2018-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2018	(2019-03-10)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019
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	(01/4/2019) The Draft budget and the annual work-plans laid to the District council by 01/04/2019		(2018-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2018	(2019-01-04)The Draft budget and the annual work-plans laid to the District council by 01/04/2019

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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 holder	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holder	Committee and council meetings organised. Hard copies of draft and Final work plans circulated to all the stake holder
221002 Workshops and Seminars	2,000	1,418	71 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,498	100 %	730
227001 Travel inland	700	350	50 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,016	77 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	4,016	77 %	730

Reasons for over/under performance: Poor performance of local revenue which acts as top up for activities hence poor 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.<b	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 %	0
227001 Travel inland	3,000	1,630	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,510	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,510	63 %	0

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	(31/08/2018) Final Accounts for FY 2017/2018 to be submitted to MoFPED and OAG by 31/08/2018	()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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Quarter4

Non Standard Outputs:	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.	Half Year accounts and nine months accounts prepared and submitted to MOFPED and to the Office of the Auditor General. Allowances paid to Staff. Office consumable procured.
211103 Allowances (Incl. Casuals, Temporary)	4,700	2,786	59 %	1,800
221002 Workshops and Seminars	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,480
227001 Travel inland	2,290	1,145	50 %	0
227004 Fuel, Lubricants and Oils	1,000	1,708	171 %	250
228003 Maintenance – Machinery, Equipment & Furniture	36	250	704 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,026	8,138	74 %	3,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,026	8,138	74 %	3,530

Reasons for over/under performance: All activities of preparation of final accounts implemented timely due to timely disbursement and funds availed from previous quarters

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 IFMIS training conducted in kampala		Quarterly warrants prepared and invoices created IFMIS training conducted in kampala
211103 Allowances (Incl. Casuals, Temporary)	4,120	3,603	87 %	333
221003 Staff Training	5,000	4,420	88 %	840
221008 Computer supplies and Information Technology (IT)	4,000	3,280	82 %	280
221011 Printing, Stationery, Photocopying and Binding	3,000	2,991	100 %	0
222001 Telecommunications	2,000	1,440	72 %	0
227001 Travel inland	5,880	5,754	98 %	1,160

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227004 Fuel, Lubricants and Oils	6,000	4,863	81 %	1,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,351	88 %	3,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,351	88 %	3,646
Reasons for over/under performance: IFMIS funds are inadequate with daily running of the Generator since the experiences load shading				
<i>Total For Finance : Wage Rect:</i>	<i>127,823</i>	<i>135,500</i>	<i>106 %</i>	<i>39,633</i>
<i>Non-Wage Reccurent:</i>	<i>89,327</i>	<i>70,698</i>	<i>79 %</i>	<i>14,257</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>206,198</i>	<i>95.0 %</i>	<i>53,890</i>

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Quarter4

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	159,341	100 %		39,835
211103 Allowances (Incl. Casuals, Temporary)	800	994	124 %		800
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	159,341	100 %		39,835
Non Wage Rect:	3,000	1,619	54 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,341	160,960	99 %		40,635
Reasons for over/under performance: All council operation activities timely funded and implemented					
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 %		0

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227001 Travel inland	3,000	2,999	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,337	10,609	74 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,337	10,609	74 %	750

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

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	17,404	870 %	14,000
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 %	0
221007 Books, Periodicals & Newspapers	600	450	75 %	0
221008 Computer supplies and Information Technology (IT)	620	460	74 %	0
221009 Welfare and Entertainment	2,000	1,505	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	0
221012 Small Office Equipment	400	300	75 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,000	500	50 %	0
227001 Travel inland	2,500	250	10 %	0
227004 Fuel, Lubricants and Oils	2,500	1,880	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	34,303	171 %	14,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,100	34,303	171 %	14,000

Reasons for over/under performance: Additional funding of local revenue was availed to the dept to carry out recruitments

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	(15) 15 Land applications to be handled by the District Land Board	(40)40 Land applications to be handled by the District Land Board	(15)15 Land applications to be handled by the District Land Board
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Vote:577 Maracha District

Quarter4

No. of Land board meetings	(4) 4 Land Board meetings to be undertaken	(4) 1 Land Board meetings to be undertaken	(4)4 Land Board meetings to be undertaken	(4)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 %	0
221009 Welfare and Entertainment	1,200	726	61 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	0
227001 Travel inland	1,800	1,450	81 %	0
227004 Fuel, Lubricants and Oils	1,000	616	62 %	0
228004 Maintenance – Other	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	11,118	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	11,118	82 %	0
Reasons for over/under performance:	No activities implemented in Q4			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(9) 9 Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(4) 4 PAC Reports Discussed by the District Council	(4)4 PAC Reports Discussed by the District Council	(4)4 PAC Reports Discussed by the District Council
Non Standard Outputs:	N/A	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,278	66 %	0
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	244	31 %	0
221012 Small Office Equipment	800	150	19 %	0
227001 Travel inland	1,800	1,935	108 %	1,075
227004 Fuel, Lubricants and Oils	800	360	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,967	61 %	1,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	7,967	61 %	1,075
Reasons for over/under performance:	Limited funding to PAC activities			
Output : 138206 LG Political and executive oversight				

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Quarter4

No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant resolutions planned	(7) 7 Council Minutes with relevant resolutions planned	(7)7 Council Minutes with relevant resolutions planned	(7)7 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	137,025	92 %	69,408
221009 Welfare and Entertainment	1,500	1,688	113 %	0
221010 Special Meals and Drinks	6,600	6,539	99 %	1,171
221011 Printing, Stationery, Photocopying and Binding	1,450	2,028	140 %	1,182
221014 Bank Charges and other Bank related costs	1,000	1,161	116 %	593
227001 Travel inland	13,000	34,472	265 %	3,172
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,500	8,511	90 %	2,858
228002 Maintenance - Vehicles	8,001	2,951	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,301	194,374	101 %	78,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,301	194,374	101 %	78,384
Reasons for over/under performance:	Additional funding of local revenue to the sector to implement council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-Six meeting carried out by standing committee carried out	Not Implemented		Not Implemented
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:	Not Implemented			
Total For Statutory Bodies : Wage Rect:	159,341	159,341	100 %	39,835
Non-Wage Reccurent:	261,938	260,708	100 %	95,009
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:577 Maracha District**Quarter4**

<i>Grand Total:</i>	<i>421,279</i>	<i>420,049</i>	<i>99.7 %</i>	<i>134,844</i>
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Vote:577 Maracha District**Quarter4****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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Quarter4

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>	Extension workers salaries paid Data collection on Agriculture Procured Fuel Monitoring of Production activities Vehicle/Motorcycle maintenance Maintenance Office stationery Advisory 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 registration	<strong e xtension Workers salaries paid timely Cassava Chippers , Tarpaulines and weighing scales procured and distributed to the beneficiaries District level	Extension workers salary paid . Data collection on Agriculture Procured Fuel Monitoring of Production activities Vehicle/Motorcycle maintenance Maintenance Office stationery Advisory service Provision Procured two Stakeholder meeting Field days organised by the sub counties Procurement of Router & data Procured Projector and Stand Support to ACDP PROGRAMME, e registration
211101 General Staff Salaries	498,204	498,204	100 %	124,551
211103 Allowances (Incl. Casuals, Temporary)	134,521	134,521	100 %	63,768
221002 Workshops and Seminars	11,500	13,762	120 %	2,745
221009 Welfare and Entertainment	1,188	1,448	122 %	698
221011 Printing, Stationery, Photocopying and Binding	3,904	2,869	73 %	433
221012 Small Office Equipment	3,872	3,850	99 %	3,000
221014 Bank Charges and other Bank related costs	1,000	710	71 %	169

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Quarter4

224006	Agricultural Supplies	5,000	4,743	95 %	2,485
227004	Fuel, Lubricants and Oils	27,000	27,108	100 %	6,700
228002	Maintenance - Vehicles	18,821	22,988	122 %	5,590
	Wage Rect:	498,204	498,204	100 %	124,551
	Non Wage Rect:	206,806	211,998	103 %	85,587
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	705,010	710,202	101 %	210,138

Reasons for over/under performance:	Over performance is because some funds meant for third quarter were requested and spent in fourth quarter
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Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Procured 8 Cassava Chippers and 20 Tarpaulins		Procured 8 Cassava Chippers and 20 Tarpaulins	
312202 Machinery and Equipment	51,561	50,872	99 %		50,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,561	50,872	99 %		50,872
Donor Dev:	0	0	0 %		0
Total:	51,561	50,872	99 %		50,872

Reasons for over/under performance:	<p>The best service provider failed to supply cassava chippers and Tarpaulins .</p> <p>The contracts committee had to use the second best bidder</p> <p>The financial performance was performance was good</p>
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Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

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Quarter4

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 	Trained restocking beneficiaries on housing , feeding/Pasture development, disease prevention and control	Trained restocking beneficiaries on housing , feeding/Pasture development, disease prevention and control
211103 Allowances (Incl. Casuals, Temporary)	6,685	6,568	98 %	2,023
221002 Workshops and Seminars	4,000	340	9 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
227001 Travel inland	7,000	4,432	63 %	2,000
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	0
228002 Maintenance - Vehicles	2,050	4,180	204 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,735	19,920	77 %	6,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,735	19,920	77 %	6,446

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	No Challenges faced in utilization of the funds . The training was done well									
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.	Established and stocked fish ponds Technical inspection of fish stores and Markets Procured fuel for out reach activities 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.	Established and stocked fish ponds Technical inspection of fish stores and Markets Procured fuel for out reach activities Submit report to MAAIF					
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,111	56 %		500					
221002 Workshops and Seminars	550	0	0 %		0					
221011 Printing, Stationery, Photocopying and Binding	500	222	44 %		0					
227001 Travel inland	2,000	1,000	50 %		0					
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %		1,500					
228002 Maintenance - Vehicles	1,000	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	8,050	4,833	60 %		2,000					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	8,050	4,833	60 %		2,000					
Reasons for over/under performance:	No serious challenges faced as the funds were utilized according to the plan									
Output : 018205 Crop disease control and regulation										
N/A										
Non Standard Outputs:	1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF 5.operation and coordination of VODP carried.	Maintenance of mini weather station and rainfall data collection Technical supervision of Agricultural activities Procure passion fruits Pests and disease surveillance Submit fourth quarter report		1.regulatory services 2.10 sites for demonstration garden of passion fruit established. 3.market shade constructed at malaba 4.report submitted to MAAIF 5.operation and coordination of VODP carried.	Maintenance of mini weather station and rainfall data collection Technical supervision of Agricultural activities Procure passion fruits Pests and disease surveillance Submit fourth quarter report					
211103 Allowances (Incl. Casuals, Temporary)	24,000	2,589	11 %		210					

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Quarter4

221002 Workshops and Seminars	6,000	335	6 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	6,000	2,630	44 %	1,500
227004 Fuel, Lubricants and Oils	15,000	3,515	23 %	2,000
228002 Maintenance - Vehicles	6,000	405	7 %	200
228003 Maintenance – Machinery, Equipment & Furniture	175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,175	9,473	16 %	3,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,175	9,473	16 %	3,910

Reasons for over/under performance: Vegetable Oil Development Project two(VODP2) funds were not released and has led to under performance

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.	(2000) Deploy tiny targets along the Rivers in Maracha District	(1000)Deployed and maintained tiny tarkets along river	(1000)Deploy tiny targets along the Rivers in Maracha District
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 backstopping of entomology activities Procured fuel for out reach activities	1. Technical backstopping of bee farmers carried out 2. Trained bee farmers on management and processing 3. Procured hives and harvesting gears 4. Report submitted to MAAIF and consultation done with commissioner livestock health and entomology	Technical backstopping of entomology activities Procured fuel for out reach activities
221103 Allowances (Incl. Casuals, Temporary)	2,050	1,606	78 %	0
221011 Printing, Stationery, Photocopying and Binding	900	1,455	162 %	0
227001 Travel inland	1,732	1,586	92 %	0
227004 Fuel, Lubricants and Oils	1,800	950	53 %	0

Vote:577 Maracha District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	1,568	1,942	124 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	7,539	94 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,050	7,539	94 %	1,350

Reasons for over/under performance: Local revenue was not realized leading to under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:		Established fish ponds, Procured Passion fruits and assorted veterinary drugs		Established fish ponds, Procured Passion fruits and assorted veterinary drugs
312101 Non-Residential Buildings	37,120	45,286	122 %	32,461
312201 Transport Equipment	16,000	15,900	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,120	61,186	115 %	32,461
Donor Dev:	0	0	0 %	0
Total:	53,120	61,186	115 %	32,461

Reasons for over/under performance: Most of the procurements were done in fourth quarter leading to over performance in fourth quarter

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 VHT and HC11 level(training extension agents and school and community workers) Project Managed and coordinated (support supervision,report submission.)	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 VHT and HC11 level(training extension agents and school and community workers) Project Managed and coordinated (support supervision,report submission.)
312101 Non-Residential Buildings	105,437	166,461	158 %	60,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,437	166,461	158 %	60,608
Donor Dev:	0	0	0 %	0
Total:	105,437	166,461	158 %	60,608

Vote:577 Maracha District

Quarter4

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: Uganda Multisectoral Food Security and Nutrition Project use calendar year for sending funds to the district leading to over performance					
Output : 018283 Livestock market construction					
N/A					
Non Standard Outputs:	1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	Fencing of Livestock Market at Pabura Parish in Nyadri Sub County Construction of VIP Latrine at Pabura Parish in Nyadri Sub County		1. Livestock Market constructed at Pabura Parish, Nyadri Sub County	Fencing of Livestock Market at Pabura Parish in Nyadri Sub County Construction of VIP Latrine at Pabura Parish in Nyadri Sub County
312101 Non-Residential Buildings	55,000	52,492	95 %		9,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	52,492	95 %		9,237
Donor Dev:	0	0	0 %		0
Total:	55,000	52,492	95 %		9,237
Reasons for over/under performance: No challenges encountered					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(01) Market Shed constructed at Oleba sub county, Malaba market.	(0) This activity was not planned for		()	(0)This activity was not planned for
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: NA					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

Vote:577 Maracha District**Quarter4**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District Council Hall	(0)		(2)Trade sensitisation meetings organised at the District Council Hall	(0)Not done this quarter
No of businesses inspected for compliance to the law	(10) Businesses inspected	()		(10)Businesses inspected	(0)Not done this quarter
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 %		0
227001 Travel inland	890	230	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,390	1,720	72 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,390	1,720	72 %		0
Reasons for over/under performance:	Local revenue was not realized hence under performance				
Output : 018302 Enterprise Development Services					
No of businesses assited in business registration process	(5) Businesses assisted in registration	(2) Businesses assisted in registration		(5)Businesses assisted in registration	(2)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 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,140	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,140	57 %		0
Reasons for over/under performance:	Local revenue was not realised hence under performance				
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Farmers organisations guded on marketing their produce/products etc	Trained cassava farmers organisation on business planning		Trained cassava farmers organisation on business planning	
221002 Workshops and Seminars	1,400	2,120	151 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	2,120	151 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	2,120	151 %		920
Reasons for over/under performance:	Over performance is due to additional un conditional funds given to this output				

Vote:577 Maracha District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Cooperative groups supervised	(2) Cooperative groups supervised		(8)Cooperative groups supervised	(2)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) Cooperative groups mobilised	(1) Cooperative group mobilized		(2)Cooperative groups mobilised	(1)Cooperative group mobilized
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:	under performance was due to low local revenue collection				
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	(0) Not done		(2)11,Community dialogue on the importance of the sites and its development carried out	(0)Not done
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,282	4,000	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,282	4,000	26 %		0
Reasons for over/under performance:	This activity was funded under local revenue which was not realized hence low performance				
Total For Production and Marketing : Wage Rect:	498,204	498,204	100 %		124,551
Non-Wage Reccurent:	332,689	264,938	80 %		100,213
GoU Dev:	270,118	331,012	123 %		153,179
Donor Dev:	0	0	0 %		0
Grand Total:	1,101,011	1,094,153	99.4 %		377,943

Vote:577 Maracha District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Radio talk shows were conducted in various Stations on common health problems espceially NTDS, malaria TB and HIV, Community outreaches were conducted for sanitation improvement, vaccination, community dialogue on common health problems. VHT Quarterly meetings and support supervision were conducted.			Radio talk shows were conducted in various Stations on common health problems espceially NTDS, malaria TB and HIV, Community outreaches were conducted for sanitation improvement, vaccination, community dialogue on common health problems. VHT Quarterly meetings and support supervision were conducted.
211103 Allowances (Incl. Casuals, Temporary)	8,600	4,128	48 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	4,128	48 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	4,128	48 %		300
Reasons for over/under performance:	Inadequate funds and high prices of talk time and limited transport and fuel affected conducting health education and promotion services.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries of all staff paid promptly	All Staff including the newlyrecruited ones received their annual salaries.		Salaries of all staff paid promptly	Salaries of Staff paid promptly during the quarter. New Staff (Biostat, District Cold Chain Technician and 3 Lab Technicians) were recruited
211101 General Staff Salaries	3,049,819	3,049,819	100 %		762,455

Vote:577 Maracha District

Quarter4

Wage Rect:	3,049,819	3,049,819	100 %	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	3,049,819	100 %	762,455

Reasons for over/under performance:

Wage bill was not consumed all due to refusal of Ministry of Public Service Officials to enhance salaries of DHOs and clear the posts of ADHOs for recruitment, contending that they (DHOs and ADHOs) are Administrative Staff, and that they should have been paid using Traditional Civil Servants Wage Bill. Part of the inadequate Wage Bill consumption was due to inadequate funding of District Service Commission to perform their functions.

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	(5457) A total of 5457 OPD cases attended services in the PNFP facilities during the Quarter.	()	(5457)5457 OPD cases attended services in the PNFP facilities during the Quarter.
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 warrant it	(0) N/A	()	(0)N/A
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)	(402) A total of 402 deliveries were conducted by the two PNFP Units, majority of which were in the Hospital.	()	(402)402 deliveries were conducted in the two PNFP facilities.
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	(228) A total of 228 children were vaccinated with penta-valent vaccines in the Quarter.	()	(228)228 children were vaccinated with the Penta-valent vaccines during the Quarter.
Non Standard Outputs:	The health seeking behaviour of the population improved	Non standard activities not planned.		Non standard activities not planned.
263367 Sector Conditional Grant (Non-Wage)	12,954	11,509	89 %	3,238

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291003 Transfers to Other Private Entities	125,148	138,185	110 %	34,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,101	149,695	108 %	37,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,101	149,695	108 %	37,764

Reasons for over/under performance: User fees and shortage of essential medicines and other health supplies limited access to services for the beneficiary population leading to under-performance

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) In the last three quarters, 133 sessions out of the planned 151 have already been implemented.	()	(133)In the last three quarters, 133 sessions out of the planned 151 have already been implemented.
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) So far 123 health workers have been exposed to capacity building opportunities.	()	(123)So far 123 health workers have been exposed to capacity building opportunities.
Number of outpatients that visited the Govt. health facilities.	(173180) The entire catchment population for the 15 lower level government facilities	(49016) A total of 49,016 OPD cases visited the Govt. Health Units	()	(49016)49016 Outpatients visited Government health units during the Quarter.
Number of inpatients that visited the Govt. health facilities.	(25977) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions may warrant	(2771) cumulatively, 2,771 patients have so far been admitted posting a great under performance in terms of the target. It should be noted that Wadra HC III, Tara HC III, Kamaka HC III and Ovujo HC III do not have General wards and thus lack IP facilities. But also other preventive interventions like ICCM, LLIN distribution and use, Sanitation and hygiene promotion have contributed in reducing morbidity and its adverse effects.	()	(2771)cumulatively, 2,771 patients have so far been admitted posting a great under performance in terms of the target. It should be noted that Wadra HC III, Tara HC III, Kamaka HC III and Ovujo HC III do not have General wards and thus lack IP facilities. But also other preventive interventions like ICCM, LLIN distribution and use, Sanitation and hygiene promotion have contributed in reducing morbidity and its adverse effects.

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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	(1120) 1120 deliveries conducted which is less than the expected for the Quarter.	()	(1120)A total of 1120 deliveries were conducted in Government Health Units
% 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	(90%) 90% approved posts filled.	()	(90%)90% of approved posts have been filled by the elevant cadres of Staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All the 411 villages have functional VHT.	(100%) 100 percent of VHTs are active and reporting, thanks to the ICCM program.	()	(100%)100 percent (411) of the vilages have functional VHT system.
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	(1510) A total of 1510 dozes of penta valent vaccine received	()	(1510)1510 children received dozes pf penta-valent vaccine during the quarter
Non Standard Outputs:	The health seeking behaviour of the population improved	No planned non-standard activities.		No planned non-standard activities.
263104 Transfers to other govt. units (Current)	144,410	117,239	81 %	32,988
263106 Other Current grants	292,278	200,674	69 %	45,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,688	317,913	73 %	78,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,688	317,913	73 %	78,470
Reasons for over/under performance:	Poor health seeking behavior, shortage of medicines and other health supplies and staff absenteeism negatively affected OPD, in patient delivery and vaccination service performance.			

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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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	All of VHTs activities of Neglected tropical diseases implemented timely with donor support	All of VHTs activities of Neglected tropical diseases implemented timely with donor support	
281504 Monitoring, Supervision & Appraisal of capital works	40,000	42,622	107 %	25,783
312101 Non-Residential Buildings	247,092	131,760	53 %	51,077
312201 Transport Equipment	15,406	15,999	104 %	0
312212 Medical Equipment	24,673	11,200	45 %	11,200
312213 ICT Equipment	5,853	5,440	93 %	5,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	202,820	75,260	37 %	42,423
Donor Dev:	130,205	131,760	101 %	51,077
Total:	333,024	207,021	62 %	93,500
Reasons for over/under performance:	All of VHTs activities of Neglected tropical diseases implemented timely with donor support			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 1. Construct a Doctor's house in Maracha HC IV 2. Construct a staff house at Liko HC II	(2) A total of 2 staff houses were constructed in two Facilities, though not completed.	()	(2)A Stsff house block in Liko HC II was constructed but not to completion due to inadequate funds. The project has been rolled to the new Financial Year. Doctors house at Maracha HC IV was also not completed due to inadequate Capital funds and has been rolled over to 2019-20 FY
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	148,837	129,720	87 %	129,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,837	129,720	87 %	129,720
Donor Dev:	0	0	0 %	0
Total:	148,837	129,720	87 %	129,720

Reasons for over/under performance: Inadequate Capital budget affected completion of the Projects.

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	Maternity Ward at Maracha HC IV were completed awaiting hand over and commissioning.		Maternity Ward at Maracha HC IV were completed awaiting hand over and commissioning.
312101 Non-Residential Buildings	265,000	115,888	44 %	73,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,000	115,888	44 %	73,713
Donor Dev:	0	0	0 %	0
Total:	265,000	115,888	44 %	73,713

Reasons for over/under performance: Contractor delayed to complete works on time due to capacity challenges.

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	Coinstruction project rooled over to the new Financial Year 2019-20 due delayed procurement and delays by Contractor.		The Ward complex at Ajikoro were roofed, plastering, fittings expansion of current OPD block, ans construction of toilet are ongoing. Project period was reportedly extended to end of August 2019 by Ministry of Health
312101 Non-Residential Buildings	285,000	616,001	216 %	614,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,000	616,001	216 %	614,840
Donor Dev:	0	0	0 %	0
Total:	285,000	616,001	216 %	614,840

Reasons for over/under performance: Delayed procurement by change in procurement method (hybrid procurement) by central government and capacity inadequacy of the Contractor led to delay in completion of works on time but however contractor was paid as per scope of works

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

N/A				
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Non Standard Outputs:	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated, implemented and monitored	District Health Office were paid coordination meetings held and projects supervised	1. Salaries to staff under DHO paid 2. Health care service delivery planned, coordinated, implemented and monitored	Salaries of Management Staff at District Health Office were paid coordination meetings held and projects supervised
211103 Allowances (Incl. Casuals, Temporary)	11,375	7,655	67 %	459
221001 Advertising and Public Relations	128,212	23,028	18 %	23,028
221002 Workshops and Seminars	28,120	17,848	63 %	0
221009 Welfare and Entertainment	5,240	9,354	179 %	974
221011 Printing, Stationery, Photocopying and Binding	3,388	5,192	153 %	602
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	3,000
227001 Travel inland	64,710	3,469	5 %	978
227004 Fuel, Lubricants and Oils	24,332	4,083	17 %	657
228002 Maintenance - Vehicles	13,858	950	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,235	74,580	26 %	29,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,235	74,580	26 %	29,698

Reasons for over/under performance:

Lack of substantive ADHOs affects coordination of services.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed 2. One Motorcycle procured 3. Retention for Pit latrine in Tara HC III and Maternity ward in MTC paid 4. Lap top computer procured 5. Router installed at Maracha HC IV 6. Master plan for Ajikoro HC drawn	No title was successfully processed for a Faciliti in 2018-19 FY	1. Land title for Wadra HC III, Tara HC III, Oluvu HC III and Kamaka HC III processed 2. One Motorcycle procured 3. Retention for Pit latrine in Tara HC III paid	Processing of land title for Oluvu HC III was contracted out but not completed due to challenges on contractors side
312101 Non-Residential Buildings	1,400	2,886	206 %	1,208

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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	2,886	9 %	1,208
Donor Dev:	0	0	0 %	0
Total:	31,407	2,886	9 %	1,208
Reasons for over/under performance: Inadequate funds and capacity gaps on the contractors side hindered progress and success.				
<i>Total For Health : Wage Rect:</i>	<i>3,049,819</i>	<i>3,049,819</i>	<i>100 %</i>	<i>762,455</i>
<i>Non-Wage Reccurent:</i>	<i>865,625</i>	<i>546,316</i>	<i>63 %</i>	<i>146,232</i>
<i>GoU Dev:</i>	<i>933,064</i>	<i>939,755</i>	<i>101 %</i>	<i>861,903</i>
<i>Donor Dev:</i>	<i>130,205</i>	<i>131,760</i>	<i>101 %</i>	<i>51,077</i>
<i>Grand Total:</i>	<i>4,978,712</i>	<i>4,667,650</i>	<i>93.8 %</i>	<i>1,821,667</i>

Vote:577 Maracha District

Quarter4

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 , April,May and June		-1057 Primary teachers paid	1057 Primary school teachers Paid for the months , April,May and June
211101 General Staff Salaries	6,659,790	6,659,911	100 %		1,646,745
Wage Rect:	6,659,790	6,659,911	100 %		1,646,745
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,659,790	6,659,911	100 %		1,646,745
Reasons for over/under performance: Timely payment of wages to education staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers were paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(1057)1057 teachers were paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 1057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	(76705) 76705 no of enrolled pupils in UPE School	(76705) 76705 no of enrolled pupils in U.P.E School		(76705)76705 no of enrolled pupils in UPE School	(76705)76705 no of enrolled pupils in U.P.E School
No. of student drop-outs	(105) 105 no. of students likely to drop out of school	(105) 248 no. of students dropped out of school		(105)105 no. of students likely to drop out of school	(105)248 no. of students dropped out of school
No. of Students passing in grade one	(30) 30 no of students to pass in grade one	(78) 78 no of students to pass in grade one		(30)30 no of students to pass in grade one	(78)78 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 no of pupils to sit for PLE next financial 2018- 19		(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	746,882	96 %		236,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	774,445	746,882	96 %		236,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	774,445	746,882	96 %		236,306

Vote:577 Maracha District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds for Primary school capitation grant were timely received					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	School nutritional activities implemented	School nutritional activities implemented		School nutritional activities implemented	School nutritional activities implemented
312101 Non-Residential Buildings	284,809	358,800	126 %		179,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	284,809	358,800	126 %		179,400
Donor Dev:	0	0	0 %		0
Total:	284,809	358,800	126 %		179,400
Reasons for over/under performance: All primary schools implemented all nutrition activities and MAAIF timely disbursed funds for activities					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction of 2classroom block at Oniba PS and Okabi Renovations of 4 classroom block Kamaka PS and Robu PS 2 classroom block at simbili PSand Azipi PS	(6) Construction of 2classroom block at Oniba PS and Okabi		(6)Construction of 2classroom block at Oniba PS and Okabi	(6)Construction of 2classroom block at Oniba PS and Okabi
Non Standard Outputs:	NA	Construction of 2classroom block at Oniba PS and Okabi		NA	Construction of 2classroom block at Oniba PS and Okabi
312101 Non-Residential Buildings	193,100	196,028	102 %		79,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	193,100	196,028	102 %		79,060
Donor Dev:	0	0	0 %		0
Total:	193,100	196,028	102 %		79,060
Reasons for over/under performance: After certification, the contractors funds were timely paid since all development grants were disbursed by third quarter					
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) 5 stance VIP latrines Constructed 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	(20)5 stance VIP latrines Constructed at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS

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Non Standard Outputs:	NA	5 stance VIP latrines Constructed at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS	NA	5 stance VIP latrines Constructed at Oribani P/S ,Meki PS ,Andeni PS,Oluvu PS
312101 Non-Residential Buildings	59,000	52,707	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	52,707	89 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	52,707	89 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) (6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil to equiped with 36desks	(6) 6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil furniture procured	(6)(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil	(6)(6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil furniture procured
Non Standard Outputs:	N/A	6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil furniture procured	NA	6) schools Anyivu,Oniba,Okabi ,Kamaka,Robu,Simbil furniture procured
312203 Furniture & Fixtures	5,940	5,940	100 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,940	5,940	100 %	2,940
Donor Dev:	0	0	0 %	0
Total:	5,940	5,940	100 %	2,940
Reasons for over/under performance:	6 schools Anyivu,Oniba,Okabi,Kamaka,Robu,Simbil furniture procured timely			
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	1,046,995	100 %	261,658
Wage Rect:	1,047,116	1,046,995	100 %	261,658
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,047,116	1,046,995	100 %	261,658
Reasons for over/under performance:	Timely payment of -Secondary school teachers salaries and Timely Disbursement			
Lower Local Services				
Output : 078251 Secondary Capitapion(USE)(LLS)				

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No. of students enrolled in USE	(4125) (4125) Students to be enrolled in secondary school in the Financial year 2018/19	(4125) (4125) Students to be enrolled in secondary school in the	(4125)(4125) Students to be enrolled in secondary school in the	(4125)(4125) Students to be enrolled in secondary school in the
Non Standard Outputs:	N/A	(4125) Students to be enrolled in secondary school in the	NA	(4125) Students to be enrolled in secondary school in the
291001 Transfers to Government Institutions	459,345	456,265	99 %	150,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,345	456,265	99 %	150,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,345	456,265	99 %	150,639

Reasons for over/under performance: Timely Disbursement of secondary schools capitation grants

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

N/A				
Non Standard Outputs:		Constructions of seed school on going		Constructions of seed school on going
281504 Monitoring, Supervision & Appraisal of capital works	21,250	21,250	100 %	8,461
312101 Non-Residential Buildings	404,286	407,530	101 %	387,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,536	428,780	101 %	395,686
Donor Dev:	0	0	0 %	0
Total:	425,536	428,780	101 %	395,686

Reasons for over/under performance: Part-payments made contractor as the constructions are multi- year project

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	72,811	100 %	18,203
211103 Allowances (Incl. Casuals, Temporary)	29,680	10,422	35 %	9,530
221011 Printing, Stationery, Photocopying and Binding	4,000	2,502	63 %	1,913
221012 Small Office Equipment	1,000	1,560	156 %	1,240
222001 Telecommunications	1,753	902	51 %	302
227001 Travel inland	6,247	6,966	112 %	585

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227004 Fuel, Lubricants and Oils	10,000	10,186	102 %	4,400
228002 Maintenance - Vehicles	10,073	11,083	110 %	4,589
Wage Rect:	72,811	72,811	100 %	18,203
Non Wage Rect:	62,753	43,621	70 %	22,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,564	116,432	86 %	40,762

Reasons for over/under performance: All activities of inspection were carried out in Fourth quarter using additional funds saved in previous quarter

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	22,004	554 %	6,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,975	22,004	554 %	6,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975	22,004	554 %	6,818

Reasons for over/under performance: Funds carried forward from Quarter three were used to implement all inspection activities for secondary schools

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions	-Schools participate in National Sports competitions
227003 Carriage, Haulage, Freight and transport hire	7,000	27,500	393 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	27,500	393 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	27,500	393 %	15,000

Reasons for over/under performance: Local revenue availed for hire of bus for sports activities

Total For Education : Wage Rect:	7,779,717	7,779,717	100 %	1,926,605
Non-Wage Recurrent:	1,307,518	1,296,272	99 %	431,322
GoU Dev:	968,385	1,042,255	108 %	657,086
Donor Dev:	0	0	0 %	0
Grand Total:	10,055,620	10,118,243	100.6 %	3,015,013

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Quarter4

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 office furniture purchased		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 office furniture purchased
211101 General Staff Salaries	64,459	64,459	100 %		16,115
211103 Allowances (Incl. Casuals, Temporary)	31,400	15,230	49 %		7,638
221002 Workshops and Seminars	14,000	22,056	158 %		7,071
221009 Welfare and Entertainment	1,417	437	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993	100 %		498
224006 Agricultural Supplies	8,048	1,000	12 %		1,000
227001 Travel inland	10,500	15,751	150 %		4,885
227004 Fuel, Lubricants and Oils	8,399	8,246	98 %		3,788
228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,700	114 %		2,700
Wage Rect:	64,459	64,459	100 %		16,115
Non Wage Rect:	80,764	70,412	87 %		27,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,223	134,871	93 %		43,694
Reasons for over/under performance: Few and poor transport facilities for supervision; Staffing gaps; weather					
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	79,700	77 %	25,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,995	79,700	77 %	25,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,995	79,700	77 %	25,394

Reasons for over/under performance: Lack of professional vehicle repair garage within the District becoming expensive to tour faulty vehicles to other districts

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(142) ODRU- OMBABU- 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; JUAALI- PAIDHA; OLUFFE- KORIBA- KARITINI; NYAYIA-K'BUR Maintained	()	(142)ODRU- OMBABU- 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; JUAALI- 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	135,143	87 %	101,712
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,888	135,143	87 %	101,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,888	135,143	87 %	101,712

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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

263367 Sector Conditional Grant (Non-Wage)	272,337	128,788	47 %	42,194
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,337	128,788	47 %	42,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,337	128,788	47 %	42,194

Reasons for over/under performance:

Heavy rains
Lack of equipment to effectively execute mechanized works as planned except from the District

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out	Routine manual maintenance on 246.5kms carried out Mechanized Maintenance on 50.9km carried out
263367 Sector Conditional Grant (Non-Wage)	528,238	507,897	96 %	118,952

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,238	507,897	96 %	118,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	528,238	507,897	96 %	118,952

Reasons for over/under performance:

Challenges of heavy rains which affect already done roads with erosions
low wages for road gangs although increased for next financial year.

Capital Purchases**Output : 048183 Bridge Construction**

No. of Bridges Constructed	(1) Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	(1) Construction of Odraku culvert bridge in Yivu Sub-county completed	(1)Construction of Odraku culvert bridge in Yivu Sub	(1)Construction of Odraku culvert bridge in Yivu Sub-county completed
Non Standard Outputs:	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Construction of Odraku culvert bridge in Yivu Sub-county completed	1Construction of Odraku culvert bridge in Yivu Sub County Okuvu Parish	Construction of Odraku culvert bridge in Yivu Sub-county completed
312103 Roads and Bridges	100,000	99,998	100 %	53,168

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	99,998	100 %	53,168
Donor Dev:	0	0	0 %	0
Total:	100,000	99,998	100 %	53,168

Reasons for over/under performance:

Heavy rains and uneven distribution of rock at the base of the proposed site.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,459</i>	<i>64,459</i>	<i>100 %</i>	<i>16,115</i>
<i>Non-Wage Reccurent:</i>	<i>1,141,222</i>	<i>921,939</i>	<i>81 %</i>	<i>315,832</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>99,998</i>	<i>100 %</i>	<i>53,168</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,305,681</i>	<i>1,086,396</i>	<i>83.2 %</i>	<i>385,115</i>

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Quarter4

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	21,354	100 %		5,339
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	4,099	3,090	75 %		1,030
228002 Maintenance - Vehicles	6,817	12,196	179 %		5,379
228003 Maintenance – Machinery, Equipment & Furniture	445	250	56 %		0
Wage Rect:	21,354	21,354	100 %		5,339
Non Wage Rect:	12,361	16,036	130 %		6,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,715	37,390	111 %		11,748
Reasons for over/under performance: Department faces challenge of understaffing as the water engineer doubles as District engineer					
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	(97) 97 Number of Supervision Visits undertaken during and after Construction		(97)97 Number of Supervision Visits undertaken during and after Construction	(97)97 Number of Supervision Visits undertaken during and after Construction
No. of water points tested for quality	(15) 15 Water points tested for quality	(15) 15 Water points tested for quality		(15)15 Water points tested for quality	(15)15 Water points tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination carried out	(4) 4 District Water Supply and sanitation Coordination carried out	(4)4 District Water Supply and sanitation Coordination carried out	(4)4 District Water Supply and sanitation Coordination carried out
No. of sources tested for water quality	(15) 15 water sources tested for Quality	(15) 15 water sources tested for Quality	(15)15 water sources tested for Quality	(15)15 water sources tested for Quality
Non Standard Outputs:	NA	N/A	NA	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,360	4,832	90 %	930
221003 Staff Training	2,340	3,124	134 %	0
222003 Information and communications technology (ICT)	2,116	1,779	84 %	0
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	10,231	71 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,503	10,231	71 %	930
Reasons for over/under performance:	No local revenue is provided to the sector to enhance its activities			
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.	(8) 08 Water Points planned for rehabilitation this year.	(8)08 Water Points planned for rehabilitation this year.	(8)08 Water Points planned for rehabilitation this year.
% of rural water point sources functional (Gravity Flow Scheme)	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional	(75%) 75% of Rural sources functional
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	5,280	5,214	99 %	1,770
227004 Fuel, Lubricants and Oils	4,828	1,147	24 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,108	6,361	63 %	1,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,108	6,361	63 %	1,887
Reasons for over/under performance:	Understaffing to the sector			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(4) Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.
No. of water user committees formed.	(13) 13 Water User committees formed for new sources	(13) 13 Water User committees formed for new sources	(13)13 Water User committees formed for new sources	(13)13 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	(23) 23 Water User committees trained for new sources	(23)23 Water User committees trained for new sources	(23)23 Water User committees trained for new sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NOT PLANNED	(0) Not Implemented	(0)NOT PLANNED	(0)Not Implemented
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	4,902	5,461	111 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,902	5,461	111 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,902	5,461	111 %	760
Reasons for over/under performance: Deteriorating Indicative planning Figures to facilitate activities of water sector hence this has been a challenge				
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	
211103 Allowances (Incl. Casuals, Temporary)	4,494	3,051	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	3,051	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,494	3,051	68 %	0
Reasons for over/under 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	() Malaba market Public VIP latrine completed	()	()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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,006	13,096	87 %	0
Donor Dev:	0	0	0 %	0
Total:	15,006	13,096	87 %	0
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6New boreholes to be constructed in 2018/19 FY	(6) 6New boreholes to be constructed in 2018/19 FY	(6)6New boreholes to be constructed in 2018/19 FY	(6)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 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(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	13,608	103 %	6,500
312101 Non-Residential Buildings	38,523	37,650	98 %	25,479
312104 Other Structures	182,000	180,833	99 %	35,421
312202 Machinery and Equipment	32,397	37,114	115 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	266,088	269,204	101 %	68,142
Donor Dev:	0	0	0 %	0
Total:	266,088	269,204	101 %	68,142
Reasons for over/under performance:	Timely Disbursement of Development funds			
Total For Water : Wage Rect:	21,354	21,354	100 %	5,339
Non-Wage Reccurent:	46,368	41,139	89 %	9,986
GoU Dev:	285,785	285,713	100 %	68,142
Donor Dev:	0	0	0 %	0
Grand Total:	353,507	348,206	98.5 %	83,467

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Natural resource Department salaries paid	Salary for the staff of Natural Resources Paid		Natural resource Department salaries paid	Salary for the staff of Natural Resources Paid
211101 General Staff Salaries	63,458	63,458	100 %		15,865
Wage Rect:	63,458	63,458	100 %		15,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,458	63,458	100 %		15,865
Reasons for over/under performance: Timely release of Quarter four funds and conditional release of funds in quarter four					
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.	4 Training was undertaken for farmers on tree management best practices		1 Mobilization and registration of farmers carried out 2Training in sivicultural carried out 3. sensitization of& private tree farmers carried out.	1 Training was undertaken for farmers on tree management best practices
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	1,000	600	60 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,600	72 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,600	72 %		1,300
Reasons for over/under performance: The activity was planned under conditional grant of District Development Equalization Grant and therefore the planned activities were timely implemnted					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	1 Training of communities on wetland management carried out.	3 trainings on wetland management were carried out in 3 quarters		1 Training of communities on wetland management carried out.	Coordination and follow up of wetland management was undertaken in the quarter

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,700	135 %	1,000
227004 Fuel, Lubricants and Oils	553	500	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	3,200	125 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	3,200	125 %	1,000

Reasons for over/under performance: The release of the conditional funds under Wetland management enabled timely implementation of the planned works and 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	(0) Activity Planned but not implemented	(1)One District Environment Action Plan will be developed after compiling all the Sub county Action Plans	(0)Activity planned but not implemented
Non Standard Outputs:	1. Demarcation and restoration of river banks implemented	Demarcation and restoration of river banks was implemented in Oluffe and Miriadua falls	1. Demarcation and restoration of river banks implemented	Demarcation and restoration of river banks was implemented in Oluffe and Miriadua falls
211103 Allowances (Incl. Casuals, Temporary)	2,004	1,500	75 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,088	2,418	48 %	0

Reasons for over/under performance: The Demarcation and restoration of wetlands and river banks was partly supported by the Ministry of Water and Environment and release of DDEG by the District helped the implementation of the planned activities

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	(0) N/A	(4)Dispute resolution from the Lower Local Governments	(0)N/A
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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	supervision and technical backstopping on Physical planning at all the lower local Governments	supervision and technical backstopping on Physical planning at all the lower local Governments	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,560	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,560	31 %	0

Reasons for over/under performance: Due to low performance of Local revenue in the District some of the planned activities budgeted under local revenue could not be implemented by the sector

Capital Purchases

Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:		4 Facilitation of the District Physical Planning Committee meetings and Report Submission to the Line ministries		Facilitation of the District Physical Planning Committee meetings and Report Submission to the Line ministries	
281501	Environment Impact Assessment for Capital Works	15,010	7,600	51 %	0
281504	Monitoring, Supervision & Appraisal of capital works	16,950	0	0 %	0

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311101 Land	24,000	28,800	120 %	1,500
312202 Machinery and Equipment	4,000	2,460	62 %	0
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	39,860	54 %	1,500
Donor Dev:	0	0	0 %	0
Total:	74,050	39,860	54 %	1,500
Reasons for over/under performance:		Timely Release of Conditional District Discretionary equalization grant to the Department and functional District Physical planning Committees		
<i>Total For Natural Resources : Wage Rect:</i>	<i>63,458</i>	<i>63,458</i>	<i>100 %</i>	<i>15,865</i>
<i>Non-Wage Recurrent:</i>	<i>17,641</i>	<i>10,778</i>	<i>61 %</i>	<i>2,300</i>
<i>GoU Dev:</i>	<i>74,050</i>	<i>39,860</i>	<i>54 %</i>	<i>1,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,149</i>	<i>114,097</i>	<i>73.5 %</i>	<i>19,665</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	-Public library renovated and equipped	-Public library& renovated and&equipped		-Public library& renovated and&equipped	-Public library& renovated and&equipped
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 Quarter Four				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	()		(30) 32 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	
221002 Workshops and Seminars	4,000	6,292	157 %		2,500
221003 Staff Training	2,064	1,440	70 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,368	114 %		0
227001 Travel inland	2,300	1,020	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,564	10,120	106 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,564	10,120	106 %		2,500

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Quarter4

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:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Stakeholders reoriented on Gender mainstreaming	24 Stakeholders reoriented on Gender mainstreaming		Stakeholders reoriented on Gender mainstreaming	24 Stakeholders reoriented on Gender mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,500
Reasons for over/under performance: All Gender activities were implemented in Quarter Four					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	-Court sessions attended -Reunion of lost children with parents	Representation of 12 Juveniles in Courts of Law			Representation of 12 Juveniles in Courts of Law
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,588	84 %		1,100
221009 Welfare and Entertainment	540	400	74 %		400
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
222001 Telecommunications	210	81	39 %		81
227001 Travel inland	1,680	2,170	129 %		804
227004 Fuel, Lubricants and Oils	1,388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,118	4,539	74 %		2,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,118	4,539	74 %		2,685
Reasons for over/under performance: A number of Children and Youth were represented in Courts of Law hence the expenditures on inland travels					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(30) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(24) Youth council supported quarterly, 24 youth groups supported to benefit from YLP		(25) Youth council supported quarterly, 25 youth groups supported to benefit from YLP	(24) Youth council supported quarterly, 24 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.	Youth council supported quarterly, 24 youth groups supported to benefit from YLP Outreach by youth councils to secondary schools	1. Quarterly Executive meetings conducted 2. General meeting conducted 3. Youth leaders trained on IGAs	Youth council supported quarterly, 24 youth groups supported to benefit from YLP Outreach by youth councils to secondary schools
211103 Allowances (Incl. Casuals, Temporary)	3,220	3,128	97 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,220	3,128	97 %		1,688
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,220	3,128	97 %		1,688
Reasons for over/under performance:		A number of activities of Youth were implemented in Quarter 4 resulting from saving from Previous quarters			
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	(16) 8 clutches and 8 White canes purchased for PWDs across the District special grants to 2 groups	()		(16)8 clutches and 8 White canes purchased for PWDs across the District special grants to 2 groups
Non Standard Outputs:		1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done 	8 clutches and 8 White canes purchased for PWDs across the District special grants to 2 groups	1. Quarterly PWD and Older persons executive meetings done 2. General meeting conducted 3. Training of PWD leaders on IGAs done	8 clutches and 8 White canes purchased for PWDs across the District special grants to 2 groups
211103 Allowances (Incl. Casuals, Temporary)	9,080	9,080	100 %		3,774
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	1,000	1,000	100 %		700
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,320	14,320	100 %		8,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,320	14,320	100 %		8,574
Reasons for over/under performance:		Saving from previous quarters led to implementation of Activities in Fourth quarter			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural heritage documented and recorded	Inventory of cultural heritage documented and recorded	Cultural heritage documented and recorded	Inventory of cultural heritage documented and recorded
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
221012 Small Office Equipment	500	500	100 %	0
227001 Travel inland	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,500	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,500	94 %	0

Reasons for over/under performance: Activity carried both Third and fourth quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	(12) 12 representatives women council supported	(12) 12 representatives women council supported	(12)12 representatives women council supported	(12)12 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	12 representatives women council supported	1. 4 Executive meetings conducted 2. 1 General meeting conducted 3. Chairperson and Executive Secretary Facilitated 4. monitoring conducted	12 representatives women council supported
211103 Allowances (Incl. Casuals, Temporary)	1,480	1,480	100 %	370
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,220	100 %	2,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	3,220	100 %	2,110

Reasons for over/under performance: 1. 4 Executive meetings conducted, General meeting conducted, Chairperson and Executive Secretary Facilitated all activities were carried out in fourth quarter with additional funds froms saving in previous quarters

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff wages paid Line ministries consulted Technical backstopping provided Workshops attended	Wages paid for the months of April,May and June. Office operations items procured		Wages paid for the months of April,May and June. Office operations items procured
211101 General Staff Salaries	129,517	133,271	103 %	32,379

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221002 Workshops and Seminars	2,000	1,700	85 %	1,700
221011 Printing, Stationery, Photocopying and Binding	1,900	850	45 %	850
222001 Telecommunications	400	400	100 %	400
224004 Cleaning and Sanitation	150	140	93 %	140
227001 Travel inland	1,600	2,701	169 %	803
227002 Travel abroad	1,500	1,500	100 %	0
227004 Fuel, Lubricants and Oils	2,330	1,350	58 %	1,145
Wage Rect:	129,517	133,271	103 %	32,379
Non Wage Rect:	9,880	8,641	87 %	5,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,397	141,912	102 %	37,417

Reasons for over/under performance: All remaining activities of the Department were implemented fourth quarter

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

N/A				
Non Standard Outputs:	Community Development Workers supported and facilitated	Support to LLG CDOs office implemented		Support to LLG CDOs office implemented
263367 Sector Conditional Grant (Non-Wage)	1,920	1,920	100 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,920	100 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	1,920	100 %	1,920

Reasons for over/under performance: Support to LLG CDOs office implemented in Q4

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1. YLP and UWEP sub projects generated 2. YLP and UWEP projects monitored 3. Focal persons facilitated 4. Funds recovered from Youth and women groups 5-Assistive aid purchased	. 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	369,008	54 %	330,568

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	678,062	369,008	54 %	330,568
Donor Dev:	0	0	0 %	0
Total:	678,062	369,008	54 %	330,568
Reasons for over/under performance: . YLP and UWEP sub projects generated. YLP and UWEP projects monitored. Focal persons facilitated. Funds recovered from Youth and women groups all activities were implemented in Q4				
<i>Total For Community Based Services : Wage Rect:</i>	<i>129,517</i>	<i>133,271</i>	<i>103 %</i>	<i>32,379</i>
<i>Non-Wage Reccurent:</i>	<i>52,942</i>	<i>48,887</i>	<i>92 %</i>	<i>26,014</i>
<i>GoU Dev:</i>	<i>678,062</i>	<i>369,008</i>	<i>54 %</i>	<i>330,568</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>860,522</i>	<i>551,166</i>	<i>64.1 %</i>	<i>388,961</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff wages paid - Training on Planning tools carried out -Office operations carried out -Travels to line ministries carried -Planning Unit Vehicle maintained -Payment of Contract staff wages carried out	Staff wages paid - 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	40,070	95 %		8,343
211103 Allowances (Incl. Casuals, Temporary)	9,300	4,234	46 %		1,484
221002 Workshops and Seminars	1,000	400	40 %		0
221009 Welfare and Entertainment	1,159	380	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,467	367	25 %		0
221012 Small Office Equipment	1,000	600	60 %		0
227001 Travel inland	2,000	820	41 %		110
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	40,070	95 %		8,343
Non Wage Rect:	22,085	9,538	43 %		1,594
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,387	49,608	77 %		9,937
Reasons for over/under performance:	Staffing gaps in the Department leading heavy work load to the lone planner				
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) 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	(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	(12) 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	(12)12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	(12)12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
Non Standard Outputs:	-DPTC Meetings organised and minutes captured and stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	-DPTC Meetings organised and minutes captured and stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
221002 Workshops and Seminars	1,000	650	65 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	1,162	57 %	0

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	-District Statistical abstract prepared	-District Statistical abstract prepared	-District Statistical abstract prepared	-District Statistical abstract prepared
221002 Workshops and Seminars	1,025	964	94 %	484
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	285	57 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,374	68 %	644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	1,374	68 %	644

Reasons for over/under performance: Staffing gaps in the Department leading heavy work load to the lone planner

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	-Birth registration carried out in Four sub-counties	Training on remolded demographic dividend carried out at Kijomoro sub-county	-Birth registration carried out in Four sub-counties	Training on remolded demographic dividend carried out at Kijomoro sub-county
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	1,013	99 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,527	1,604	29 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,527	1,604	29 %	500

Reasons for over/under performance: limited local revenue availed to the department

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	-Planning Action plan implemented.	-Planning Action plan implemented.	-Planning Action plan implemented.	-Planning Action plan implemented.
221002 Workshops and Seminars	1,025	256	25 %	0
227004 Fuel, Lubricants and Oils	1,000	450	45 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	706	35 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	706	35 %	200

Reasons for over/under performance: Scarce local revenue allocation to the department hence limiting implementation of planning activities

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	3,122	305 %	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	429	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	3,551	175 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	3,551	175 %	500

Reasons for over/under performance: No clear guidelines produced to guide the process by NPA

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	700	140 %	500
221008 Computer supplies and Information Technology (IT)	800	1,029	129 %	338
227004 Fuel, Lubricants and Oils	725	300	41 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	2,029	100 %	1,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	2,029	100 %	1,138
Reasons for over/under performance:	Additional local revenue provided for this function			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	 -Budgets prepared and Budget conference held -IPF disseminated	N/A	-Budgets prepared and Budget& conference held -IPF disseminated	N/A
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:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-Multi-esectoral monitoring carried out	Monitoring and supervision of all DDEG projects implemented and recommendations taken into action		Monitoring and supervision of all DDEG projects implemented and recommendations taken into action
221003 Staff Training	1,000	800	80 %	300
221012 Small Office Equipment	750	0	0 %	0
222001 Telecommunications	275	200	73 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,000	49 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,025	1,000	49 %	500

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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
Reasons for over/under performance: Understaffing and low percentage of funds availed for monitoring under DDEG guidelines					
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	11,612	100 %		2,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,614	11,612	100 %		2,310
Donor Dev:	0	0	0 %		0
Total:	11,614	11,612	100 %		2,310
Reasons for over/under performance: The break down of transport facilities to enhance field movement is a challenge					
Total For Planning : Wage Rect:	42,302	40,070	95 %		8,343
Non-Wage Reccurent:	41,790	25,963	62 %		5,076
GoU Dev:	11,614	11,612	100 %		2,310
Donor Dev:	0	0	0 %		0
Grand Total:	95,705	77,644	81.1 %		15,729

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out		1 Staff salaries paid 2.Value for money audits carried out	1 Staff salaries paid 2.Value for money audits carried out
211101 General Staff Salaries	36,796	36,962	100 %		9,365
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,122	56 %		322
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	661	66 %		398
222001 Telecommunications	400	400	100 %		0
227001 Travel inland	3,000	1,750	58 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	400	400	100 %		100
228003 Maintenance – Machinery, Equipment & Furniture	93	24	26 %		0
Wage Rect:	36,796	36,962	100 %		9,365
Non Wage Rect:	10,893	5,357	49 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,689	42,319	89 %		10,185
Reasons for over/under performance: -Understaffing of the sectors greatly affects its performance					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted	(4) Quarterly Audits Conducted		(4)Quarterly Audits Conducted	(4)Quarterly Audits Conducted
Non Standard Outputs:	-Human resource Audit carried out. -Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out.-Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out		-Human resource Audit& carried out.-Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out	-Human resource Audit& carried out.-Local revenue Audits carried out -institutions Audited -Reports submitted -Consulting carried out
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,539	96 %		817
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		0
227001 Travel inland	4,000	1,500	38 %		500

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227004 Fuel, Lubricants and Oils	2,000	1,479	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,818	60 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,818	60 %	1,817
Reasons for over/under performance:		Limited avenues of local revenue to enhance activities of the sector		
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,796</i>	<i>36,962</i>	<i>100 %</i>	<i>9,365</i>
<i>Non-Wage Reccurent:</i>	<i>18,893</i>	<i>10,174</i>	<i>54 %</i>	<i>2,637</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>47,137</i>	<i>84.6 %</i>	<i>12,002</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	327,536
Sector : Works and Transport				38,956	28,938
Programme : District, Urban and Community Access Roads				38,956	28,938
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				26,063	22,938
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	825
Anrudeni-Mundru-ongoro road	MICHU Anrudeni-Mundru- ongoro road	Other Transfers from Central Government		1,800	6,026
Atoro-Baranya Road	DRAJU Atoro-Baranya Road	Other Transfers from Central Government		1,350	675
Atratraka -kamali road	AYIKO Atratraka -kamali road	Other Transfers from Central Government		1,350	675
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	450
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	6,755
Monigoa-Odua road	OMBACI Monigoa-Odua road	Other Transfers from Central Government		1,800	900
Oluvu gang leader salariesand operations	OMBACI Oluvu gang leader salariesand operations	Other Transfers from Central Government		3,700	4,682
Oluvu spot improvement	OMBACI Oluvu spot improvement	Other Transfers from Central Government		4,054	450
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	224,511
Programme : Pre-Primary and Primary Education			210,121	208,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,121	132,798
Item : 291001 Transfers to Government Institutions				
Andeni primary school	MICHU Andeni ps	Sector Conditional Grant (Non-Wage)	12,000	10,367
Atratraka primary school	AYIKO Atatraka ps	Sector Conditional Grant (Non-Wage)	12,055	19,689
Baranya cope	DRAJU baranya cope	Sector Conditional Grant (Non-Wage)	5,376	4,001
Baranya primary school	DRAJU baranya ps	Sector Conditional Grant (Non-Wage)	13,145	14,583
Cubiri primary school	RIKABU Cubiri ps	Sector Conditional Grant (Non-Wage)	12,504	12,878
Galia primary school	OMBACI Galia ps	Sector Conditional Grant (Non-Wage)	14,705	10,896
Gbulukua primary school	MICHU gbulukua ps	Sector Conditional Grant (Non-Wage)	13,525	13,357
Kamadi primary school	AYIKO Kamadi ps	Sector Conditional Grant (Non-Wage)	11,895	8,418
Nigo primary school	NYOGO Nigo ps	Sector Conditional Grant (Non-Wage)	14,364	13,214
Okabi primary school	RIKABU okabi ps	Sector Conditional Grant (Non-Wage)	13,035	10,283
Oluvu primary school	OMBACI oluvu ps	Sector Conditional Grant (Non-Wage)	12,517	15,112
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	16,137
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,333	16,137
Item : 291001 Transfers to Government Institutions				
All saints ss	OMBACI All saints ss	Sector Conditional Grant (Non-Wage)	15,333	16,137
Sector : Health			64,408	60,751
Programme : Primary Healthcare			64,408	60,751
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,408	60,751
Item : 263104 Transfers to other govt. units (Current)				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	10,949	11,344
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	12,186	11,344
Item : 263106 Other Current grants				
Eliofe HC III	RIKABU Eliofe HC	Other Transfers from Central Government	20,644	19,029
Oluvu HC III	OMBACI Oluvu HC	Other Transfers from Central Government	20,628	19,034
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	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluvu CDO	OMBACI Oluvu sc	Sector Conditional Grant (Non-Wage)	240	240

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LCIII : NYADRI			366,635	385,968
Sector : Agriculture			55,000	52,492
Programme : District Production Services			55,000	52,492
Capital Purchases				
Output : Livestock market construction			55,000	52,492
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	PABURA Nyadri Live stock market	District Discretionary Development Equalization Grant	55,000	52,492
Sector : Works and Transport			27,106	20,496
Programme : District, Urban and Community Access Roads			27,106	20,496
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,808	14,496
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	900
Gang leaders salaries and operations Nyadri	PABURA Gang leaders salaries and operations Nyadr	Other Transfers from Central Government	2,408	3,680
Koyi TC-Piagio Village	ROBU Koyi TC-Piagio Village	Other Transfers from Central Government	1,575	900
Lurua-Obia Village	PABURA Lurua-Obia Village	Other Transfers from Central Government	2,100	1,200
Moiga-Lii-Border	PABURA Moiga-Lii-Border	Other Transfers from Central Government	2,100	7,366
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	450
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	147,423
Programme : Pre-Primary and Primary Education			71,143	72,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,203	69,723
Item : 291001 Transfers to Government Institutions				
Baria primary school	BARIA baria ps	Sector Conditional Grant (Non-Wage)	11,820	11,282
Koyi primary school	ROBU Koyi ps	Sector Conditional Grant (Non-Wage)	12,589	12,618
Maracha primary school	PABURA Maracha ps	Sector Conditional Grant (Non-Wage)	14,408	15,036
Midria primary school	ROBU midria ps	Sector Conditional Grant (Non-Wage)	14,974	13,306
Nyoro primary school	PABURA Nyoro ps	Sector Conditional Grant (Non-Wage)	14,412	17,480
Capital Purchases				
Output : Provision of furniture to primary schools			2,940	2,940
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA 18 desks supplied at Oniba PS	Sector Development Grant	2,940	2,940
Programme : Secondary Education			77,681	74,760
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,681	74,760
Item : 291001 Transfers to Government Institutions				
Maracha ss	PABURA Maracha ss	Sector Conditional Grant (Non-Wage)	77,681	74,760
Sector : Health			135,465	163,716
Programme : Primary Healthcare			135,465	163,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			125,148	138,185
Item : 291003 Transfers to Other Private Entities				
Maracha District Hospital	PABURA vMaracha District Hospital	Sector Conditional Grant (Non-Wage)	125,148	138,185
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,317	25,531
Item : 263104 Transfers to other govt. units (Current)				
Nyadri HC III	ROBU Nyadri HC III	Sector Conditional Grant (Non-Wage)	10,317	11,344
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	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support Nyadri CDO SUPPORT	PABURA Nyadri SC	Sector Conditional Grant (Non-Wage)	240	240
LCIII : OLEBA			1,038,815	1,138,648
Sector : Works and Transport			88,957	62,661
Programme : District, Urban and Community Access Roads			88,957	62,661
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,521	23,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buaramali- Paidha MKT Road	BURAMALI Buaramali- Paidha MKT Road	Other Transfers from Central Government	1,575	900
Cikoro-Yoyo Road	BANGO Cikoro-Yoyo Road	Other Transfers from Central Government	2,625	11,155
Etoko-Edee-Simbili road	ETOKO Etoko-Edee-Simbili road	Other Transfers from Central Government	2,100	750
Gang Leader Wages for Oleba SC and Operation	BANGO Gang Leader Wages for Oleba SC and Operation	Other Transfers from Central Government	4,200	4,338
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	750

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Oleba Spot Improvement	BANGO Oleba Spot Improvement	Other Transfers from Central Government	3,243	2,325
Oleba supervising and Monitoring	BANGO Oleba supervising and Monitoring	Other Transfers from Central Government	4,278	0
Retriko-Nyamazile CC Road	WOROGBO Retriko-Nyamazile CC Road	Other Transfers from Central Government	1,575	1,425
Buramali-Adhu Road	BURAMALI vBuramali-Adhu Road	Other Transfers from Central Government	2,100	1,500
Output : Bottle necks Clearance on Community Access Roads			60,436	39,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance Oleba-retriiko	WOROGBO Mechanised Maintenance Oleba- retriiko	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	WOROGBO Routine Manual Maintenance Oniba- Lurua rd	Other Transfers from Central Government	3,645	1,500
Routine Manual Maintenance Simbili-Oleba rd	WOROGBO 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	311,828
Programme : Pre-Primary and Primary Education			235,340	227,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,280	133,088
Item : 291001 Transfers to Government Institutions				
Anyabia primary school	PARANGA Anyabia ps	Sector Conditional Grant (Non-Wage)	10,000	7,327

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Azipi primary school	ROBU azipi ps	Sector Conditional Grant (Non-Wage)	10,813	10,434
Buramali cope	BURAMALI buramali cope	Sector Conditional Grant (Non-Wage)	4,627	5,387
Buramali primary school	BURAMALI Buramali ps	Sector Conditional Grant (Non-Wage)	10,912	8,232
Etoko primary school	ETOKO etoko ps	Sector Conditional Grant (Non-Wage)	12,363	10,846
Mbafé primary school	WOROGB0 mbafe ps	Sector Conditional Grant (Non-Wage)	12,370	10,854
Nyambira primary school	BANGO Nyambira ps	Sector Conditional Grant (Non-Wage)	12,528	8,981
Nyarakua primary school	ROBU nyarakua ps	Sector Conditional Grant (Non-Wage)	13,099	10,661
Oleba primary school	BANGO Oleba ps	Sector Conditional Grant (Non-Wage)	12,603	12,609
Oniba primary school	WOROGB0 oniba ps	Sector Conditional Grant (Non-Wage)	12,034	10,333
Paranga primary schoool	PARANGA paranga ps	Sector Conditional Grant (Non-Wage)	13,644	16,111
Retriko primary school	PARANGA retriiko ps	Sector Conditional Grant (Non-Wage)	12,357	9,947
Simbili primary school	BURAMALI simbili ps	Sector Conditional Grant (Non-Wage)	12,930	11,366
Capital Purchases				
Output : Classroom construction and rehabilitation			70,060	79,060
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	WOROGB0 Oniba PS construction	District Discretionary Development Equalization Grant	70,060	79,060
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	84,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,092	84,334
Item : 291001 Transfers to Government Institutions				
Oleba seed ss	WOROGB0 Oleba seed ss	Sector Conditional Grant (Non-Wage)	80,092	84,334
Sector : Health			632,186	762,919
Programme : Primary Healthcare			602,178	762,919
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,349	45,414
Item : 263104 Transfers to other govt. units (Current)				
Ajikoro Hc II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	5,059	4,056
Liko HC II	BURAMALI Liko HC	Sector Conditional Grant (Non-Wage)	5,581	992
Oleba HC III	BANGO Oleba HC	Sector Conditional Grant (Non-Wage)	13,221	11,344
Item : 263106 Other Current grants				
Ajikoro HC II	PARANGA Ajikoro HC	Other Transfers from Central Government	9,431	7,283
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	19,029
Capital Purchases				
Output : Administrative Capital			30,000	34,770
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	5,000
Monitoring, Supervision and Appraisal - General Works -1260	PARANGA Works at Ajikoro HC	Sector Development Grant	25,000	29,770
Output : Staff Houses Construction and Rehabilitation			68,837	65,572
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	65,572
Building Construction Staff House- 263	PARANGA Liko HC II	District Discretionary Development Equalization Grant	0	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	616,001
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	PARANGA Construct a General ward in Ajikoro HC II	Sector Development , Grant	155,000	616,001
Building Construction - General Construction Works-227	PARANGA Construct OPD block in Ajikoro HC	Sector Development , Grant	130,000	616,001
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	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO OLEBA	BANGO Oleba SC	Sector Conditional Grant (Non-Wage)	240	240
LCIII : KIJOMORO			392,293	405,481
Sector : Works and Transport			139,561	142,793
Programme : District, Urban and Community Access Roads			139,561	142,793
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			25,915	23,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliava CU-Curube-Aroi Road	ALIVU Aliava CU-Curube-Aroi Road	Other Transfers from Central Government	3,150	5,710
Alivu-Gubu Road	ALIVU Alivu-Gubu Road	Other Transfers from Central Government	1,575	1,125
Gbokua-Curube-Esemayi	ALIVU Gbokua-Curube Esemayi	Other Transfers from Central Government	3,675	2,625
Kijomoro SC Gang leaders salaries and Operation	LAMILA Kijomoro SC Gang leaders salaries and Operation	Other Transfers from Central Government	2,450	5,156
Kijomoro Spot improvement	LAMILA Kijomoro Spot improvement	Other Transfers from Central Government	5,332	4,365
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	375
Koyi-Milio Road	AMBIDRO Koyi-Milio Road	Other Transfers from Central Government	1,570	1,125
Okokoro-Oluvu-lamila Road	LAMILA Okokoro-Oluvu-lamila Road	Other Transfers from Central Government	1,575	1,075
Robu-Talia-Imve Road	ROBU Robu-Talia-Imve Road	Other Transfers from Central Government	2,100	1,550
Output : Bottle necks Clearance on Community Access Roads			113,646	119,687
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

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Mechanised Maintenance-Ambidro-Kijomoro	AMBIDRO Mechanised Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	2,700	0
Routine Maintenance-Ambidro-Kijomoro	LAMILA Routine Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	6,278	33,686
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	219,735
Programme : Pre-Primary and Primary Education			139,006	156,703
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,006	138,890
Item : 291001 Transfers to Government Institutions				
Akoo primary school	OLUVU Akoo ps	Sector Conditional Grant (Non-Wage)	11,876	11,274
Alivu Primary School	DRANZIPI Alivu PS	Sector Conditional Grant (Non-Wage)	13,689	15,003
Ambidro PS	AMBIDRO Ambidro	Sector Conditional Grant (Non-Wage)	13,000	13,374
Esemayi primary school	ROBU Esemayi ps	Sector Conditional Grant (Non-Wage)	11,864	9,603
Kakwa Primary School	AMBIDRO Kakwa	Sector Conditional Grant (Non-Wage)	11,964	8,276
Kakwa Cope School	AMBIDRO Kakwa Cope	Sector Conditional Grant (Non-Wage)	3,064	2,456
Kijomroro p/s	LAMILA kijomorpo ps	Sector Conditional Grant (Non-Wage)	14,145	14,113
Lamila-ciru p/s	LAMILA Lamil-ciru ps	Sector Conditional Grant (Non-Wage)	12,405	14,146

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Ombinyiri primary school	LAMILA Ombinyiri ps	Sector Conditional Grant (Non-Wage)	0	12,525
Oribani primary school	LAMILA Oribani ps	Sector Conditional Grant (Non-Wage)	12,577	14,902
Robu primary school	ROBU Robu ps	Sector Conditional Grant (Non-Wage)	0	14,877
Talia primary school	ROBU Talia ps	Sector Conditional Grant (Non-Wage)	12,422	8,343
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	63,032
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,913	63,032
Item : 291001 Transfers to Government Institutions				
Kijomoro SS	LAMILA Kijomoro SS	Sector Conditional Grant (Non-Wage)	67,913	63,032
Sector : Health			45,573	41,713
Programme : Primary Healthcare			45,573	41,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,573	41,713
Item : 263104 Transfers to other govt. units (Current)				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	4,561	4,056
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	10,956	11,344
Item : 263106 Other Current grants				
Curube HC II	ALIVU Curube HC	Other Transfers from Central Government	9,431	7,283
Kijomoro HC III	LAMILA Kijomoro HC	Other Transfers from Central Government	20,625	19,030
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				

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Training of Communities on wetland protection and safeguide	DRANZIPI Miriadua	District Discretionary Development Equalization Grant	0	1,000
Sector : Social Development			240	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Community Development KIJOMORO SC	LAMILA kijomoro SC	Sector Conditional Grant (Non-Wage)	240	240
LCIII : OLUFFE			306,718	325,398
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	58,261
Programme : District, Urban and Community Access Roads			34,273	58,261
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,840	18,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Juakali-Paidha Mkt	KAMAKA Juakali-Paidha Mkt	Other Transfers from Central Government	525	300
Maliava-lII-Boarder road	OTRAVU Maliava-lII-Boarder road	Other Transfers from Central Government	2,100	10,694
Nyayia mkt Bura Road	MUNDRU Nyayia mkt Bura Road	Other Transfers from Central Government	2,100	1,200
Oluffee gang leader salary and operation	MUNDRU Oluffee gang leader salary and operation	Other Transfers from Central Government	2,450	3,988
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

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Oluffee-koriba-Katrini Road	MUNDRU Oluffee-koriba-Katrini Road	Other Transfers from Central Government	2,625	1,500
Otravu-Adivu Road	OTRAVU Otravu-Adivu Road	Other Transfers from Central Government	1,575	912
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	195,333
Programme : Pre-Primary and Primary Education			77,099	72,201
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,099	72,201
Item : 291001 Transfers to Government Institutions				
Ambekua primary school	KIMIRU ambekua ps	Sector Conditional Grant (Non-Wage)	13,682	13,600
Kamaka primary school	KAMAKA kamaka ps	Sector Conditional Grant (Non-Wage)	14,036	15,759
koriba primary school	KAMAKA koriba ps	Sector Conditional Grant (Non-Wage)	12,854	12,475
Otravu primary school	OTRAVU otravu ps	Sector Conditional Grant (Non-Wage)	12,803	13,903
Otrutia primary school	KIMIRU otrutia ps	Sector Conditional Grant (Non-Wage)	12,371	8,247
St Kizito primary school	OTRAVU st kizito ps	Sector Conditional Grant (Non-Wage)	11,353	8,217
Programme : Secondary Education			119,311	123,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,311	123,132
Item : 291001 Transfers to Government Institutions				
Maracha high ss	MUNDRU maracha high ss	Sector Conditional Grant (Non-Wage)	40,995	40,557
Otravu ss	OTRAVU Otravu ss	Sector Conditional Grant (Non-Wage)	78,316	82,575

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Sector : Health			63,795	60,564
<i>Programme : Primary Healthcare</i>			63,795	60,564
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			63,795	60,564
Item : 263104 Transfers to other govt. units (Current)				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	10,233	11,344
Ovujo HC III	MUNDRU Ovujo HC	Sector Conditional Grant (Non-Wage)	12,294	11,344
Item : 263106 Other Current grants				
Kamaka HC III	KAMAKA Kamaka HC	Other Transfers from Central Government	20,643	19,030
Ovujo HC III	MUNDRU Ovujo HC	Other Transfers from Central Government	20,625	18,846
Sector : Water and Environment			4,000	8,000
<i>Programme : Natural Resources Management</i>			4,000	8,000
Capital Purchases				
<i>Output : Administrative Capital</i>			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	240
<i>Programme : Community Mobilisation and Empowerment</i>			240	240
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluffee CDO	MUNDRU Oluffee SC	Sector Conditional Grant (Non-Wage)	240	240
Sector : Public Sector Management			3,000	3,000
<i>Programme : District and Urban Administration</i>			3,000	3,000
Capital Purchases				

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Output : Administrative Capital			3,000	3,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MUNDRU Retention of EPPO engineering	District Discretionary Development Equalization Grant	3,000	3,000
LCIII : MARACHA TOWN COUNCIL			4,674,798	3,947,049
Sector : Agriculture			210,118	278,519
Programme : Agricultural Extension Services			51,561	50,872
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,561	50,872
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	BURA Cassava Chippers and Tapaulin	Sector Development Grant	51,561	50,872
Programme : District Production Services			158,557	227,647
Capital Purchases				
Output : Administrative Capital			53,120	61,186
Item : 312101 Non-Residential Buildings				
Purchase of Improved bulls for cross breeding	BURA Bulls forcross breeding	District Discretionary Development Equalization Grant	20,000	24,711
Fisheries,Tsetse vector control,livestock, crop sector activities	BURA PMG Development	Sector Development Grant	17,120	20,575
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BURA 2 motorcycles for Agric extention services	Sector Development Grant	16,000	15,900
Output : Non Standard Service Delivery Capital			105,437	166,461
Item : 312101 Non-Residential Buildings				
District Nutritional activities and operation across departments	BURA Nutritional activities District wide	Other Transfers from Central Government	105,437	166,461
Sector : Works and Transport			498,590	377,370
Programme : District, Urban and Community Access Roads			498,590	377,370
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Training of gang leaders LLG	BURA Training of gang leaders LLG	Other Transfers from Central Government	515	0
Output : Urban unpaved roads Maintenance (LLS)			272,337	128,788
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	128,788
Output : Bottle necks Clearance on Community Access Roads			225,738	233,425
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	73,300
Grader /lorry turnman salaries	BURA Grader /lorry turnman salaries	Other Transfers from Central Government	5,400	8,860
HAND TOOLS	BURA Hand tools	Other Transfers from Central Government	7,000	0
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government	15,000	11,582
Inspection FUEL	BURA Inspection FUEL	Other Transfers from Central Government	16,000	11,413
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	57,276
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	5,560
Roads/works committee activities	BURA Roads/works committee activities	Other Transfers from Central Government	17,125	16,735

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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	14,266
Tree Planting	BURA Tree planting	Other Transfers from Central Government	3,000	1,000
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	2,700	2,400
Capital Purchases				
Output : Bridge Construction			0	15,158
Item : 312103 Roads and Bridges				
retentions	BURA	District Discretionary Development Equalization Grant	0	15,158
Sector : Education			368,806	426,895
Programme : Pre-Primary and Primary Education			345,847	410,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,601	25,370
Item : 291001 Transfers to Government Institutions				
Aluma primary school	BURA aluma ps	Sector Conditional Grant (Non-Wage)	10,486	8,830
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	16,540
Capital Purchases				
Output : Non Standard Service Delivery Capital			284,809	358,800
Item : 312101 Non-Residential Buildings				
UMFSNP Grant to 69 schools for Nutrition activities	BURA District wide Project	Other Transfers from Central Government	284,809	358,800
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

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Programme : Secondary Education			22,960	16,770
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,960	16,770
Item : 312101 Non-Residential Buildings				
Capacity building	BURA Capacity building	Sector Development Grant	10,000	10,000
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	2,770
Sector : Health			575,277	374,956
Programme : Primary Healthcare			573,877	372,070
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	190,651
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	7,852
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

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Mentor health workers on Vaccine maintenance and immunization	ADONGORO All facilities	External Financing	10,124	17,000
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
Conduct quarterly review meetings with VHTs	ADONGORO All Subcounties	External Financing	10,686	112,077
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	15,401
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				

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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	11,200
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	2,440
ICT - Computers-734	ADONGORO Laptop for DHO	District Discretionary Development Equalization Grant	3,000	3,000
Output : Staff Houses Construction and Rehabilitation			80,000	64,148
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ADONGORO Construct a house in Maracha HC IV	Transitional Development Grant	80,000	64,148
Output : Maternity Ward Construction and Rehabilitation			110,007	114,726
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	114,726
Programme : Health Management and Supervision			1,400	2,886
Capital Purchases				
Output : Administrative Capital			1,400	2,886
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	2,886
Sector : Water and Environment			336,819	299,877
Programme : Rural Water Supply and Sanitation			270,779	272,617
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	269,204

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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	7,994
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Monitoring of all water projects	Sector Development Grant	6,168	5,614
Item : 312101 Non-Residential Buildings				
Bank charges	BURA Bank charges	District Discretionary Development Equalization Grant	800	573
Data Update for Planning Purposes	BURA Data Update planning Purposes	Sector Development Grant	2,000	2,000
Building Construction - General Construction Works-227	BURA Retention for 2017-2018 FY	District Discretionary Development Equalization Grant	16,048	16,048
Salaries of 2 Contract staff	BURA salaries for two contract staff	Sector Development Grant	14,400	16,530
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	180,833
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	BURA 1 borehole rehabilitated	District Discretionary Development Equalization Grant	1,216	742
Equipment - Maintenance and Repair-531	BURA 9 bore holes Rehabilitated	Sector Development Grant	31,181	36,372
Programme : Natural Resources Management			66,040	27,260
Capital Purchases				
Output : Administrative Capital			66,040	27,260
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

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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
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
Facilitation for District Physical Planning Committee meeting and Report Submission to Ministry of Lands, Housing and Urban Development	BURA District Land Office	District Discretionary Development Equalization Grant	0	1,500
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				

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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				
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	369,248
Programme : Community Mobilisation and Empowerment			678,302	369,248
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Towncouncil CDOs Support	BURA Maracha Town Council	Sector Conditional Grant (Non-Wage)	240	240
Capital Purchases				
Output : Administrative Capital			678,062	369,008
Item : 312101 Non-Residential Buildings				
Light renovation on Public Library	BURA District Wide	District Discretionary Development Equalization Grant	2,000	2,000
Purchase of assistive Aid for PWDs	BURA District Wide	District Discretionary Development Equalization Grant	1,200	2,000
UgandaWomen enterprenuership Project	BURA District wide	Other Transfers from Central Government	189,725	107,825
YOUTH LIVELIHOOD PROGRAM PROJECT	BURA District wide	Other Transfers from Central Government	484,138	256,183

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Purchase of Filling Cabinets and shelves	BURA MTC	District Discretionary Development Equalization Grant	1,000	1,000
Sector : Public Sector Management			2,006,886	1,820,184
Programme : District and Urban Administration			1,995,272	1,808,572
Capital Purchases				
Output : Administrative Capital			1,995,272	1,808,572
Item : 312101 Non-Residential Buildings				
NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION	BURA DISTRICT WIDE PROJECT	Other Transfers from Central Government	1,856,843	1,676,080
CAPACITY BUILDING GRANT	BURA Human resource department	District Discretionary Development Equalization Grant	58,179	58,542
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	500
Furniture and Fixtures - Racks-650	BURA Central registry	District Discretionary Development Equalization Grant	5,500	5,500
Furniture and Fixtures - Boardroom Furniture-631	BURA Chairmans Office	District Discretionary Development Equalization Grant	3,000	1,500

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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	500
Furniture and Fixtures - Reception Desk-651	BURA Finance Department	District Discretionary Development Equalization Grant	2,000	2,000
Furniture and Fixtures - Tables -656	BURA Finance Department	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Shelves-653	BURA Procurement office and HR	District Discretionary Development Equalization Grant	1,500	1,500
Furniture and Fixtures - Office desk-646	BURA Speaker,DCAO,PA S,Clerk to council	District Discretionary Development Equalization Grant	8,000	8,000
Furniture and Fixtures - Executive Chairs-638	BURA Speakers Office	District Discretionary Development Equalization Grant	500	500
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	1,000
Item : 312213 ICT Equipment				
ICT - Computers-733	BURA 2 laptops-Admin,2- statutory bodies	District Discretionary Development Equalization Grant	10,000	11,000
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	11,612
Capital Purchases				

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Output : Administrative Capital			11,614	11,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA DISTRICT WIDE	District Discretionary Development Equalization Grant	11,614	11,612
LCIII : YIVU			459,437	388,586
Sector : Works and Transport			171,000	137,925
Programme : District, Urban and Community Access Roads			171,000	137,925
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,022	19,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu gang leader salaries and operations	OMBIA Yivu gang leader salaries and operations	Other Transfers from Central Government	2,450	5,361
Alikua-Anyavu road	EGAMARA Alikua-Anyavu road	Other Transfers from Central Government	1,050	600
Alikua-Engamara road	EGAMARA Alikua-Engamara road	Other Transfers from Central Government	1,575	600
Aroi cc-Erafia market	AROII Aroi cc-Erafia market	Other Transfers from Central Government	1,050	675
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	1,490
Ongbokolo-Ociba road	OMBIA Ongbokolo-Ociba road	Other Transfers from Central Government	1,575	1,050
Worogbo- west-Onzoro	AMANIPI vWorogbo- west-Onzoro	Other Transfers from Central Government	2,100	1,510
Yivu spot improvement and repairs	OMBIA Yivu spot improvement and repa	Other Transfers from Central Government	5,195	7,999
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)				

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mechanised maintenance Yivu-lala-munia bar rd	OMBIA mechanised maintenance Yivu-lala-munia bar rd	Other Transfers from Central Government	20,800	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
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	84,840
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	OKUVU Construction of Odraku Bridge	District Discretionary Development Equalization Grant	100,000	84,840
Sector : Education			213,539	192,498
Programme : Pre-Primary and Primary Education			159,755	137,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,152	99,203
Item : 291001 Transfers to Government Institutions				
Egamara primary school	EGAMARA Egamara ps	Sector Conditional Grant (Non-Wage)	13,823	8,175
Loinya primary school	AMANIPI Loinya ps	Sector Conditional Grant (Non-Wage)	14,617	13,609
Meki primary school	OMBIA meki ps	Sector Conditional Grant (Non-Wage)	13,840	12,643
Offude primary school	PAKAYO offude ps	Sector Conditional Grant (Non-Wage)	12,113	10,963

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okuvu primary school	OKUVU okuvu ps	Sector Conditional Grant (Non-Wage)	13,840	12,710
Olivu primary school	AROII olivu ps	Sector Conditional Grant (Non-Wage)	14,552	14,684
Ombiabura primary school	OKUVU ombiabura ps	Sector Conditional Grant (Non-Wage)	12,329	9,544
Yivu primary school	OMBIA Yivu ps	Sector Conditional Grant (Non-Wage)	15,038	16,876
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
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	55,311
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,784	55,311
Item : 291001 Transfers to Government Institutions				
Yivu ss	AROII Yivu ss	Sector Conditional Grant (Non-Wage)	53,784	55,311
Sector : Health			73,648	56,923
Programme : Primary Healthcare			73,648	56,923
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,954	11,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI Yivu Abea	Sector Conditional Grant (Non-Wage)	12,954	11,509
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,694	45,414
Item : 263104 Transfers to other govt. units (Current)				
Amanipi HC II	AMANIPII Amanipi HC	Sector Conditional Grant (Non-Wage)	5,581	992
Loinya HC III	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	4,475	4,056
Wadra HC III	OKUVU Wadra HC	Sector Conditional Grant (Non-Wage)	10,143	11,344
Item : 263106 Other Current grants				

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Amanipi HC II	AMANIPI Amanipi HC	Other Transfers from Central Government	9,431	2,709
Loinya HC II	LOINYA Loinya HC	Other Transfers from Central Government	9,431	7,283
Wadra HC III	OKUVU Wadra HC	Other Transfers from Central Government	21,632	19,029
Sector : Water and Environment			1,010	1,000
Programme : Natural Resources Management			1,010	1,000
Capital Purchases				
Output : Administrative Capital			1,010	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	AROI Tree Planting at Erafia	Other Transfers from Central Government	10	0
Item : 311101 Land				
Real estate services - Land Titles-1518	AMANIPI Titling Completion of Amanipi HC Land title	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Follow up of farmers who benefited from seedlings supplied under FIEFOC and provision basic training for the farmers	ALARAPI	District Discretionary Development Equalization Grant	0	1,000
Sector : Social Development			240	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO YIVU	OMBIA Yivu SC	Sector Conditional Grant (Non-Wage)	240	240
LCIII : TARA			633,757	606,780
Sector : Works and Transport			58,020	43,381
Programme : District, Urban and Community Access Roads			58,020	43,381
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,204	13,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu Edre Munia bar Road	ANYIVU Anyivu Edre Road	Other Transfers from Central Government	1,875	1,550

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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	525
Odrua-Ombavu-Igumayi road	OMBAVU Odrua-Ombavu- Igumayi road	Other Transfers from Central Government	1,500	1,200
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	1,200
Ojapi-Olua-COU road	OJAPI Ojapi-Olua-COU road	Other Transfers from Central Government	1,500	900
Tara Sub-county gang leader salaries	VURRA Tara Sub-county gang leader salaries	Other Transfers from Central Government	1,673	5,706
Tara supervision and monitoring	VURRA Tara supervision and monitoring	Other Transfers from Central Government	2,281	1,800
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

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Sector : Education			526,790	527,178
Programme : Pre-Primary and Primary Education			78,983	75,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,983	75,610
Item : 291001 Transfers to Government Institutions				
Anyivu primary school	ANYIVU anyivu ps	Sector Conditional Grant (Non-Wage)	14,060	13,441
Kololo primary school	VURRA kololo ps	Sector Conditional Grant (Non-Wage)	12,946	13,412
Odrua primary school	ANYIVU Odrua ps	Sector Conditional Grant (Non-Wage)	13,114	12,424
Ojapi primary school	OJAPI ojapi ps	Sector Conditional Grant (Non-Wage)	13,836	14,507
Oliapi primary school	OJAPI oliapi ps	Sector Conditional Grant (Non-Wage)	12,628	13,424
Tara primary school	PAJAMA tara ps	Sector Conditional Grant (Non-Wage)	12,399	8,402
Programme : Secondary Education			447,807	451,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,231	39,557
Item : 291001 Transfers to Government Institutions				
Kololo public ss	VURRA kololo public ss	Sector Conditional Grant (Non-Wage)	45,231	39,557
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,576	412,010
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	VURRA supervision and monitoring	Sector Development Grant	21,250	21,250
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	VURRA 2 stance latrine at kololo ss	Sector Development Grant	15,516	15,516
Building Construction - Schools-256	VURRA Construction of Kololo secondary school	Sector Development Grant	365,811	375,245
Sector : Health			47,706	35,981
Programme : Primary Healthcare			47,706	35,981
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,706	35,981
Item : 263104 Transfers to other govt. units (Current)				

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Odupiri HC II	VURRA Odupiri HC	Sector Conditional Grant (Non-Wage)	5,581	992
Tara HC III	PAJAMA Tara HC	Sector Conditional Grant (Non-Wage)	11,054	11,344
Item : 263106 Other Current grants				
Odupiri HC II	VURRA Odupiri HC	Other Transfers from Central Government	9,431	4,616
Tara HC	PAJAMA Tara HC	Other Transfers from Central Government	21,639	19,029
Sector : Water and Environment			1,000	0
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	PAJAMA Completion of Odupiri HC Land Title	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	240
Programme : Community Mobilisation and Empowerment			240	240
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDOTara	VURRA Tara SC	Sector Conditional Grant (Non-Wage)	240	240