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## Vote:577 Maracha District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***OKUMU CHRISTOPHER***

**Date: 05/02/2020**

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

**Vote:577 Maracha District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	215,062	94,638	44%
<b>Discretionary Government Transfers</b>	3,255,741	1,948,591	60%
<b>Conditional Government Transfers</b>	17,632,731	8,868,094	50%
<b>Other Government Transfers</b>	5,247,832	568,626	11%
<b>External Financing</b>	531,564	298,006	56%
<b>Total Revenues shares</b>	<b>26,882,930</b>	<b>11,777,954</b>	<b>44%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,216,607	1,257,249	1,194,745	57%	54%	95%
Finance	224,830	109,190	97,211	49%	43%	89%
Statutory Bodies	452,446	231,762	191,692	51%	42%	83%
Production and Marketing	2,451,720	516,841	354,380	21%	14%	69%
Health	5,735,482	2,698,746	1,894,414	47%	33%	70%
Education	11,503,402	5,526,725	4,423,979	48%	38%	80%
Roads and Engineering	1,092,241	641,381	481,514	59%	44%	75%
Water	311,404	195,173	60,670	63%	19%	31%
Natural Resources	1,644,637	142,585	72,722	9%	4%	51%
Community Based Services	826,558	205,833	187,507	25%	23%	91%
Planning	324,793	200,526	74,628	62%	23%	37%
Internal Audit	48,868	23,268	13,980	48%	29%	60%
Trade, Industry and Local Development	49,943	28,676	9,460	57%	19%	33%
<b>Grand Total</b>	<b>26,882,930</b>	<b>11,777,954</b>	<b>9,056,902</b>	<b>44%</b>	<b>34%</b>	<b>77%</b>
<i>Wage</i>	<i>12,665,497</i>	<i>6,398,942</i>	<i>6,039,071</i>	<i>51%</i>	<i>48%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,846,593</i>	<i>2,423,316</i>	<i>2,131,322</i>	<i>41%</i>	<i>36%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>7,839,275</i>	<i>2,657,691</i>	<i>769,857</i>	<i>34%</i>	<i>10%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>298,006</i>	<i>118,302</i>	<i>56%</i>	<i>22%</i>	<i>40%</i>

## Vote:577 Maracha District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Maracha District received 11,777,954,000/= billion shillings representing 44% of the receipt performance. The District received 60% of Discretionary government transfers, 50% conditional government transfers, 56% external financing and 11% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 11% where grants like VODP, YLP, IDI and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received hence affecting the performance of revenues. However, other revenue sources like Donor grant performed quite well at 56%, Discretionary Government Transfers at 60% and Conditional Government transfers at 50%. On the expenditure, the funds were disbursed across all departments with Education, Health, community development and Administration getting the highest amount in that order. With wage performing at 94%, Non-wage at 88% and Domestic development budget at 29% due to delayed awards of contracts by the District. By the end of the Quarter over 2,725,152,357/= billion shillings remained on the account as unspent balance of which 359,870,675/= was wage grant meant for replacements of teachers, promotions. 293,744,052/= was non wage unspent but meant for renovations of classroom works they faced challenges delayed procurement processes affecting activities, 1,891,833,830/= under Development grants for seed schools and HCII to upgrades, Projects are at ground breaking stage and 179,703,800 donor fund for immunization activities.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>215,062</b>	<b>94,638</b>	<b>44 %</b>
Local Services Tax	60,058	36,346	61 %
Capital Gains Tax	300	219	73 %
Land Fees	500	325	65 %
Other Goods - Local	5,598	5,270	94 %
Application Fees	30,000	13,500	45 %
Business licenses	4,002	1,000	25 %
Other licenses	1,407	352	25 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rates – Produced assets- from private entities	8,322	2,081	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	500	25 %
Market /Gate Charges	21,135	5,284	25 %
Other Court Fees	550	137	25 %
Other Fees and Charges	8,320	2,080	25 %
Advance Recoveries	25,000	11,713	47 %
Miscellaneous receipts/income	47,871	15,831	33 %
<b>2a. Discretionary Government Transfers</b>	<b>3,255,741</b>	<b>1,948,591</b>	<b>60 %</b>
District Unconditional Grant (Non-Wage)	572,660	286,330	50 %
Urban Unconditional Grant (Non-Wage)	38,309	19,155	50 %
District Discretionary Development Equalization Grant	1,500,859	1,000,573	67 %
Urban Unconditional Grant (Wage)	227,573	113,786	50 %
District Unconditional Grant (Wage)	890,033	511,210	57 %
Urban Discretionary Development Equalization Grant	26,307	17,538	67 %
<b>2b. Conditional Government Transfers</b>	<b>17,632,731</b>	<b>8,868,094</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	11,547,891	5,773,946	50 %

**Vote:577 Maracha District****Quarter2**

Sector Conditional Grant (Non-Wage)	2,473,532	932,698	38 %
Sector Development Grant	2,272,940	1,515,293	67 %
Transitional Development Grant	98,538	0	0 %
General Public Service Pension Arrears (Budgeting)	26,358	26,358	100 %
Salary arrears (Budgeting)	26,125	26,125	100 %
Pension for Local Governments	570,243	285,122	50 %
Gratuity for Local Governments	617,104	308,552	50 %
<b>2c. Other Government Transfers</b>	<b>5,247,832</b>	<b>568,626</b>	<b>11 %</b>
National Medical Stores (NMS)	556,189	77,323	14 %
Northern Uganda Social Action Fund (NUSAF)	1,486,629	58,856	4 %
Support to PLE (UNEB)	8,615	8,408	98 %
Uganda Road Fund (URF)	670,711	358,607	53 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	0	0 %
Regional Pastoral Livelihoods Resilience Project	17,685	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	0	0 %
Infectious Diseases Institute (IDI)	52,077	7,331	14 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
Agriculture Cluster Development Project (ACDP)	1,398,660	58,100	4 %
<b>3. External Financing</b>	<b>531,564</b>	<b>298,006</b>	<b>56 %</b>
United Nations Children Fund (UNICEF)	220,000	0	0 %
World Health Organisation (WHO)	150,074	149,008	99 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	148,998	105 %
Belgium Technical Cooperation (BTC)	19,305	0	0 %
<b>Total Revenues shares</b>	<b>26,882,930</b>	<b>11,777,954</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue received in the Quarter two is 40,872,328 million shillings representing 44% of the Quarterly Planned revenue. This is poor performance overall, due to some revenues not performing well in second quarter that is to say business licences, Market gate dues.

**Cumulative Performance for Central Government Transfers**

## Vote:577 Maracha District

## Quarter2

Maracha District received 11,777,954,000/= billion shillings representing 44% of the receipt performance. The District received 60% of Discretionary government transfers, 50% conditional government transfers, 56% external financing and 11% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at

11% where grants like VODP, YLP, IDI and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received hence

affecting the performance of revenues. However, other revenue sources like Donor grant performed quite well at 56%, Discretionary Government Transfers at 60% and Conditional Government transfers at 50%.

On the expenditure,

the funds were disbursed across all departments with Education, Health, community development and Administration getting the highest amount in that order. With wage performing at 94%, Non-wage at 88% and Domestic development budget at 29% due to delayed awards of contracts by the District.

By the end of the Quarter over 2,725,152,357/= billion shillings remained on the account as unspent balance of which 359,870,675/= was wage grant meant for replacements of teachers, promotions.

293,744,052/= was non wage unspent but meant for renovations of classroom works they faced challenges delayed procurement processes affecting activities, 1,891,833,830/= under Development grants for seed schools and HCII to upgrades, Projects are at ground breaking stage and 179,703,800 donor fund for immunization activities.

### Cumulative Performance for Other Government Transfers

A total of 314,466,673/= million shillings was received as Other Government transfers representing 11% of the annual budget. This is poor performance since it is below quarter one the target. Grants of Government transfers like IDI, NTD, VODP, YLP and UMFSNP were not released

### Cumulative Performance for External Financing

A total of 148,998,000 million shillings was received from Donor representing 56% of the total annual budget. This is good performance in terms of revenue. This is because the district GAVI funds for Immunization were released early for the activities.

## Vote:577 Maracha District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	720,172	290,455	40 %	180,043	146,321	81 %
District Production Services	1,731,548	64,175	4 %	432,387	29,301	7 %
<b>Sub- Total</b>	<b>2,451,720</b>	<b>354,630</b>	<b>14 %</b>	<b>612,430</b>	<b>175,622</b>	<b>29 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,092,241	481,514	44 %	273,060	373,426	137 %
<b>Sub- Total</b>	<b>1,092,241</b>	<b>481,514</b>	<b>44 %</b>	<b>273,060</b>	<b>373,426</b>	<b>137 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	49,943	9,460	19 %	12,486	5,562	45 %
<b>Sub- Total</b>	<b>49,943</b>	<b>9,460</b>	<b>19 %</b>	<b>12,486</b>	<b>5,562</b>	<b>45 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,181,514	3,432,674	42 %	2,045,379	1,544,360	76 %
Secondary Education	2,746,172	843,502	31 %	425,519	356,510	84 %
Education & Sports Management and Inspection	575,715	147,802	26 %	143,929	61,267	43 %
<b>Sub- Total</b>	<b>11,503,402</b>	<b>4,423,979</b>	<b>38 %</b>	<b>2,614,826</b>	<b>1,962,137</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,164,018	300,925	14 %	540,469	206,691	38 %
Health Management and Supervision	3,571,463	1,594,489	45 %	891,516	801,938	90 %
<b>Sub- Total</b>	<b>5,735,482</b>	<b>1,895,414</b>	<b>33 %</b>	<b>1,431,984</b>	<b>1,008,629</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	311,404	60,670	19 %	77,851	45,697	59 %
Natural Resources Management	1,644,637	72,722	4 %	410,882	36,673	9 %
<b>Sub- Total</b>	<b>1,956,041</b>	<b>133,392</b>	<b>7 %</b>	<b>488,733</b>	<b>82,370</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	826,558	187,907	23 %	206,640	98,464	48 %
<b>Sub- Total</b>	<b>826,558</b>	<b>187,907</b>	<b>23 %</b>	<b>206,640</b>	<b>98,464</b>	<b>48 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,216,607	1,194,745	54 %	554,152	636,633	115 %
Local Statutory Bodies	452,446	191,692	42 %	111,511	111,026	100 %
Local Government Planning Services	324,793	74,628	23 %	81,198	39,518	49 %
<b>Sub- Total</b>	<b>2,993,846</b>	<b>1,461,065</b>	<b>49 %</b>	<b>746,861</b>	<b>787,177</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	224,830	97,211	43 %	56,208	46,940	84 %
Internal Audit Services	48,868	13,980	29 %	12,217	8,864	73 %
<b>Sub- Total</b>	<b>273,698</b>	<b>111,191</b>	<b>41 %</b>	<b>68,424</b>	<b>55,805</b>	<b>82 %</b>
<b>Grand Total</b>	<b>26,882,930</b>	<b>9,058,552</b>	<b>34 %</b>	<b>6,455,445</b>	<b>4,549,191</b>	<b>70 %</b>

# Vote:577 Maracha District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,969,445</b>	<b>1,089,372</b>	<b>55%</b>	<b>492,361</b>	<b>557,049</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	97,722	48,861	50%	24,431	24,431	100%
District Unconditional Grant (Wage)	257,676	177,866	69%	64,419	113,447	176%
General Public Service Pension Arrears (Budgeting)	26,358	26,358	100%	6,590	0	0%
Gratuity for Local Governments	617,104	308,552	50%	154,276	154,276	100%
Locally Raised Revenues	56,114	54,901	98%	14,028	40,872	291%
Multi-Sectoral Transfers to LLGs_NonWage	90,530	47,802	53%	22,633	24,569	109%
Multi-Sectoral Transfers to LLGs_Wage	227,573	113,786	50%	56,893	56,893	100%
Pension for Local Governments	570,243	285,122	50%	149,092	142,561	96%
Salary arrears (Budgeting)	26,125	26,125	100%	0	0	0%
<b>Development Revenues</b>	<b>247,162</b>	<b>167,877</b>	<b>68%</b>	<b>61,791</b>	<b>89,490</b>	<b>145%</b>
District Discretionary Development Equalization Grant	119,287	79,525	67%	29,822	39,762	133%
Multi-Sectoral Transfers to LLGs_Gou	127,875	88,352	69%	31,969	49,727	156%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,216,607</b>	<b>1,257,249</b>	<b>57%</b>	<b>554,152</b>	<b>646,538</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,248	291,652	60%	121,312	170,415	140%
Non Wage	1,484,197	797,720	54%	371,049	386,930	104%
<b>Development Expenditure</b>						
Domestic Development	247,162	105,372	43%	61,791	79,288	128%
External Financing	0	0	0%	0	0	0%

**Vote:577 Maracha District****Quarter2**

<b>Total Expenditure</b>	<b>2,216,607</b>	<b>1,194,745</b>	<b>54%</b>	<b>554,152</b>	<b>636,633</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>62,505</b>	<b>37%</b>			
Domestic Development		62,505				
External Financing		0				
<b>Total Unspent</b>		<b>62,505</b>	<b>5%</b>			

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

In the quarter under review, the Department received 1,257,249,000 out of planned budget of 2,216,607,000/=representing 57% budget performance and 117% of quarterly out turn. The performance was good due revenues sources such as Gratuity grants,local revenue at 98%,wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 1,194,745,000/= representing a performance of at 54% of annual budget and 115% respectively of quarterly out-turn. This is good performance because wage performed at 60% and non-wage at 54% due to supplementary funds provided under wage and garnishing of local revenue funds under administration. The Department unspent stood at 62,505,000/= of which 62,505,000/= is domestic development grant for retooling,retention and capacity building...

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

.The Department unspent stood at 62,505,000/= of which 62,505,000/= is domestic development grant for retooling,retention and capacity building...

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

In the quarter under review, the physical performance among were payment of staff salaries, gratuity and pensions. The Department also coordinated, disseminated, monitored and supervised the implementation of Government Policies, Program and projects.



## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,126</b>	<b>98,054</b>	<b>47%</b>	<b>52,031</b>	<b>45,022</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	50,066	26,533	53%	12,516	13,016	104%
District Unconditional Grant (Wage)	110,700	55,350	50%	27,675	27,675	100%
Locally Raised Revenues	30,036	7,509	25%	7,509	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,324	8,662	50%	4,331	4,331	100%
<b>Development Revenues</b>	<b>16,704</b>	<b>11,136</b>	<b>67%</b>	<b>4,176</b>	<b>5,568</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,500	5,667	67%	2,125	2,833	133%
Multi-Sectoral Transfers to LLGs_Gou	8,204	5,470	67%	2,051	2,735	133%
<b>Total Revenues shares</b>	<b>224,830</b>	<b>109,190</b>	<b>49%</b>	<b>56,208</b>	<b>50,591</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,700	52,016	47%	27,675	25,319	91%
Non Wage	97,425	35,154	36%	24,356	15,805	65%
<b>Development Expenditure</b>						
Domestic Development	16,704	10,041	60%	4,176	5,816	139%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>224,830</b>	<b>97,211</b>	<b>43%</b>	<b>56,208</b>	<b>46,940</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,883</b>	<b>11%</b>			
Wage		3,334				
Non Wage		7,549				
<b>Development Balances</b>		<b>1,096</b>	<b>10%</b>			
Domestic Development		1,096				
External Financing		0				
<b>Total Unspent</b>		<b>11,979</b>	<b>11%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The Department received 109,190,000/= against annual budget of 224,830 ,000/=representing 49% % of receipt performance of the annual budget and 90% of quarterly out turn. This is poor performance due to poor performance of district local revenue which performed at 0% due to garnishing of the local revenue accounts by courts of law In Q2 the department budget stood at 56,208,000/= and expenditure at 97,211,000/= representing 43% quarterly out turn stood at84% the poor performance was due to poor performance of non-wage which was requisitioned late and garnishing of local revenue accounts by courts of law causing some of dept activities not to be carried out. The dept unspent balance stood at 11,979,000/= of which 7,549,000/= is non-wage to carry out finance department activities and domestic development of 1,096,000/= left for retooling the dept and a wage balance of 3,334,000/= for promotional recruitment.

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

The dept unspent balance stood at 11,979,000/= of which 7,549,000/= is non-wage to carry out finance department activities and domestic development of 1,096,000/= left for retooling the dept and a wage balance of 3,334,000/= for promotional recruitment.

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

Payment of staff salaries for the month of october,november,and December IFMIS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,350</b>	<b>227,032</b>	<b>51%</b>	<b>109,737</b>	<b>115,694</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	244,960	122,480	50%	61,240	61,240	100%
District Unconditional Grant (Wage)	133,996	81,527	61%	33,499	48,028	143%
Locally Raised Revenues	40,689	10,172	25%	8,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,704	12,852	50%	6,426	6,426	100%
<b>Development Revenues</b>	<b>7,096</b>	<b>4,731</b>	<b>67%</b>	<b>1,774</b>	<b>2,365</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,096	4,731	67%	1,774	2,365	133%
<b>Total Revenues shares</b>	<b>452,446</b>	<b>231,762</b>	<b>51%</b>	<b>111,511</b>	<b>118,060</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,996	65,046	49%	33,499	33,839	101%
Non Wage	311,353	121,916	39%	76,238	74,821	98%
<b>Development Expenditure</b>						
Domestic Development	7,096	4,731	67%	1,774	2,365	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,446</b>	<b>191,692</b>	<b>42%</b>	<b>111,511</b>	<b>111,026</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,070</b>	<b>18%</b>			
Wage		16,481				
Non Wage		23,589				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>40,070</b>	<b>17%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The department received 231,762,000/= against annual budget of 452,446,000/= representing 51% of receipt of annual performance and 106% of total Quarterly out turn. This was good performance because timely disbursement of t non wage that performed at 100% The department expenditure stood at 191,692,000/= representing 42% of annual budget and 100% quarterly out-turn the poor performance due to low utilization of Non-wage standing at 39% some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 40,070,000/= of which 23589,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 16,481,000/= is wage balance left.

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

The department unspent stood at 40,070,000/= of which 23589,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 16,481,000/= is wage balance left.

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

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

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>782,268</b>	<b>353,945</b>	<b>45%</b>	<b>195,067</b>	<b>176,299</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	1,000	200%
Locally Raised Revenues	7,386	1,846	25%	1,346	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,040	2,520	50%	1,260	1,260	100%
Other Transfers from Central Government	71,685	0	0%	17,921	0	0%
Sector Conditional Grant (Non-Wage)	197,953	98,977	50%	49,488	49,488	100%
Sector Conditional Grant (Wage)	498,204	249,102	50%	124,551	124,551	100%
<b>Development Revenues</b>	<b>1,669,452</b>	<b>162,896</b>	<b>10%</b>	<b>417,363</b>	<b>107,965</b>	<b>26%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,898	48,866	60%	20,225	21,900	108%
Other Transfers from Central Government	1,504,660	58,100	4%	376,165	58,100	15%
Sector Development Grant	83,894	55,929	67%	20,973	27,965	133%
<b>Total Revenues shares</b>	<b>2,451,720</b>	<b>516,841</b>	<b>21%</b>	<b>612,430</b>	<b>284,264</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	498,204	209,983	42%	124,551	107,100	86%
Non Wage	284,064	93,126	33%	70,516	43,967	62%
<b>Development Expenditure</b>						
Domestic Development	1,669,452	51,521	3%	417,363	24,555	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,451,720</b>	<b>354,630</b>	<b>14%</b>	<b>612,430</b>	<b>175,622</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,119				

**Vote:577 Maracha District****Quarter2**

Non Wage	11,717		
<b>Development Balances</b>	<b>111,374</b>	<b>68%</b>	
Domestic Development	111,374		
External Financing	0		
<b>Total Unspent</b>	<b>162,210</b>	<b>31%</b>	

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

The department 516,841,000/= against annual budget of 2,451,720,000/= representing 21% of the annual budget and 46% of the quarterly out turn respectively. This is poor performance due to the poor performance of other government transfers that is to say non remittance of VODP, Restocking funds, UMSFNP funds And The Department expenditure was UGX 354,630,000/= representing 14% of annual Budget performance and 29% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 3% The Department unspent stood at 162,210,000/=. of which development grant unspent stood at 111,374,000/= for construction of markets ,Non-wage of 11,717,000/= for carrying extension services 39,119,000/= wage balance to carry any recruitment

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

The Department unspent stood at 162,210,000/=. of which development grant unspent stood at 111,374,000/= for construction of markets ,Non-wage of 11,717,000/= for carrying extension services 39,119,000/= wage balance to carry any recruitment

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

Paid staff salaries, provided advisory and extension services to the farmers, Provided advisory and extension services to 5,708. Carried out disease surveillance in crop, livestock, Technical backstopping conducted by District level production staff, Politicians monitored Agricultural activities in the District, collected, analysed and shared data on tsetse density with key stakeholders of the District.

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,115,577</b>	<b>1,854,180</b>	<b>45%</b>	<b>1,027,008</b>	<b>887,010</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	2,000	1,006	50%	500	506	101%
Locally Raised Revenues	11,375	2,844	25%	958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	1,500	50%	750	750	100%
Other Transfers from Central Government	556,189	77,323	14%	139,047	0	0%
Sector Conditional Grant (Non-Wage)	361,565	180,783	50%	90,391	90,392	100%
Sector Conditional Grant (Wage)	3,181,448	1,590,724	50%	795,362	795,362	100%
<b>Development Revenues</b>	<b>1,619,904</b>	<b>844,566</b>	<b>52%</b>	<b>404,976</b>	<b>418,613</b>	<b>103%</b>
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	23,333	133%
External Financing	531,564	298,006	56%	132,891	148,998	112%
Multi-Sectoral Transfers to LLGs_Gou	38,500	25,667	67%	9,625	12,833	133%
Other Transfers from Central Government	180,959	7,331	4%	45,240	0	0%
Sector Development Grant	700,344	466,896	67%	175,086	233,448	133%
Transitional Development Grant	98,538	0	0%	24,634	0	0%
<b>Total Revenues shares</b>	<b>5,735,482</b>	<b>2,698,746</b>	<b>47%</b>	<b>1,431,984</b>	<b>1,305,622</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,181,448	1,533,203	48%	795,362	760,918	96%
Non Wage	934,129	180,264	19%	232,182	96,547	42%
<b>Development Expenditure</b>						
Domestic Development	1,088,340	63,645	6%	271,549	32,862	12%
External Financing	531,564	118,302	22%	132,891	118,302	89%
<b>Total Expenditure</b>	<b>5,735,482</b>	<b>1,895,414</b>	<b>33%</b>	<b>1,431,984</b>	<b>1,008,629</b>	<b>70%</b>
<b>C: Unspent Balances</b>						

**Vote:577 Maracha District****Quarter2**

<b>Recurrent Balances</b>	<b>140,713</b>	<b>8%</b>	
Wage	57,521		
Non Wage	83,192		
<b>Development Balances</b>	<b>662,619</b>	<b>78%</b>	
Domestic Development	482,915		
External Financing	179,704		
<b>Total Unspent</b>	<b>803,333</b>	<b>30%</b>	

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

The Department received 2,698,746,000/= against annual budget of 5,735,482,000/= representing 47% % of receipt performance and 91% quarterly out turn respectively. the performance is poor due to poor performance of other government transfers standing at 0% Transitional development grant was not disbursed timely performing at 0% In Q2 the department expenditure stood at 1,895,414,000/= representing 33% of the annual budget and 70% of quarterly out turn. This was poor expenditure performance due to low performance of non-wage grant standing at 19% and Donor grants at 22% some of the sector requisitions delayed due IFMIS challenges and due on-going implementation of capital projects yet to be paid The department unspent balance 803,333,000/= of which 83,192,000/= meant for Maracha HCIV which had challenges of accessing its funds through IFMIS and Domestic development 482,915,000/= for capital projects of Curube HCII to be upgraded to HCIII at the project is at ground breaking and 179,704,000/= external financing to assist carry out immunization activities but awaiting instructions and wage balance of 57,521,000/= for recruitment of ADHO

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

In Q2 the department expenditure stood at 1,895,414,000/= representing 33% of the annual budget and 70% of quarterly out turn. This was poor expenditure performance due to low performance of non-wage grant standing at 19% and Donor grants at 22% some of the sector requisitions delayed due IFMIS challenges and due on-going implementation of capital projects yet to be paid The department unspent balance 803,333,000/= of which 83,192,000/= meant for Maracha HCIV which had challenges of accessing its funds through IFMIS and Domestic development 482,915,000/= for capital projects of Curube HCII to be upgraded to HCIII at the project is at ground breaking and 179,704,000/= external financing to assist carry out immunization activities but awaiting instructions and wage balance of 57,521,000/= for recruitment of ADHO

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

1. On performance of Physical infrastructure development, one project was awarded and works in progress, one Project was evaluated and awaiting clearance by Solicitor General. Other Projects rolled from 2018-19 are in progress though at slow paces. As such no payments have been made for Capital Projects.. 2. On service delivery indicators, a. 63,970 outpatients were served in all the Health facilities in the District, over and above the expected 51,125 for the Quarter. This could mean increased access to services. b. Of the 63,970 outpatients, 3,517 were admitted and served as inpatients representing 5.4 % as compared with expected 15% of outpatients. This could mean that health seeking has improved and people report for health services early enough and have minimal complications. c. 1,515 deliveries were assisted by qualified staff in Public and PNFP facilities, representing 61% of the expected target of 2480. d. 1800 children under one year of age were vaccinated with DPT HepB+Hib third dose representing 81.9% of expected coverage of 2198 children for the Quarter. This means more effort is needed to reach the balance of children.



## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,773,204</b>	<b>4,580,090</b>	<b>47%</b>	<b>2,182,277</b>	<b>1,988,509</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	1,000	200%
District Unconditional Grant (Wage)	45,544	23,427	51%	11,386	12,041	106%
Locally Raised Revenues	16,826	4,207	25%	4,207	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,572	793	10%	1,893	0	0%
Other Transfers from Central Government	8,615	8,408	98%	2,154	8,408	390%
Sector Conditional Grant (Non-Wage)	1,824,408	608,136	33%	195,078	0	0%
Sector Conditional Grant (Wage)	7,868,239	3,934,120	50%	1,967,060	1,967,060	100%
<b>Development Revenues</b>	<b>1,730,198</b>	<b>946,635</b>	<b>55%</b>	<b>432,549</b>	<b>471,317</b>	<b>109%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	172,200	97,467	57%	43,050	46,733	109%
Other Transfers from Central Government	284,246	0	0%	71,061	0	0%
Sector Development Grant	1,273,752	849,168	67%	318,438	424,584	133%
<b>Total Revenues shares</b>	<b>11,503,402</b>	<b>5,526,725</b>	<b>48%</b>	<b>2,614,826</b>	<b>2,459,826</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,913,783	3,741,130	47%	1,717,422	1,883,784	110%
Non Wage	1,859,421	557,779	30%	464,855	28,122	6%
<b>Development Expenditure</b>						
Domestic Development	1,730,198	125,070	7%	432,549	50,231	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,503,402</b>	<b>4,423,979</b>	<b>38%</b>	<b>2,614,826</b>	<b>1,962,137</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>281,182</b>	<b>6%</b>			

**Vote:577 Maracha District****Quarter2**

Wage	216,417		
Non Wage	64,765		
<b>Development Balances</b>	<b>821,564</b>	<b>87%</b>	
Domestic Development	821,564		
External Financing	0		
<b>Total Unspent</b>	<b>1,102,746</b>	<b>20%</b>	

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

The Department received 5,526,725,000/= against annual budget of 11,503,402,000/= representing 48% % of receipt performance and 94% quarterly out turn respectively. the poor performance is due to non-disbursement of local revenue in Q2 ,low performance of sector non-wage standing at 33% In Q2 the department expenditure stood at 4,423,979,000/= representing 38% of the annual budget and 75% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 7% and no implementation of capital projects yet to be implemented in second quarter Th e department unspent balance 1,102,746,000/= of which 64,765,000/=is sector non-wage is meant for sports activities which are on-going and renovations. Domestic development 821,564,000/= for capital projects which are on-going and 216,417,000/= wage balance for recruitment of teachers on replacement basis

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

Th e department unspent balance 1,102,746,000/= of which 64,765,000/=is sector non-wage is meant for sports activities which are on-going and renovations. Domestic development 821,564,000/= for capital projects which are on-going and 216,417,000/= wage balance for recruitment of teachers on replacement basis

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

Wages of staff for October,november,December paid U.P.E grants released to all 63 government Aided schools 1057 Primary and secondary teachers paid salaries Primary schools participated in sports activities nationally

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>776,461</b>	<b>409,528</b>	<b>53%</b>	<b>194,115</b>	<b>237,038</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	2,048	774	38%	512	262	51%
District Unconditional Grant (Wage)	96,221	48,110	50%	24,055	24,055	100%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	664	332	50%	166	166	100%
Other Transfers from Central Government	670,711	358,607	53%	167,678	212,554	127%
<b>Development Revenues</b>	<b>315,780</b>	<b>231,853</b>	<b>73%</b>	<b>78,945</b>	<b>115,927</b>	<b>147%</b>
District Discretionary Development Equalization Grant	155,000	103,333	67%	38,750	51,667	133%
Multi-Sectoral Transfers to LLGs_Gou	160,780	128,520	80%	40,195	64,260	160%
<b>Total Revenues shares</b>	<b>1,092,241</b>	<b>641,381</b>	<b>59%</b>	<b>273,060</b>	<b>352,964</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,221	44,941	47%	24,055	21,158	88%
Non Wage	680,240	290,667	43%	170,060	270,623	159%
<b>Development Expenditure</b>						
Domestic Development	315,780	145,905	46%	78,945	81,645	103%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,092,241</b>	<b>481,514</b>	<b>44%</b>	<b>273,060</b>	<b>373,426</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,919</b>	<b>18%</b>			
Wage		3,169				
Non Wage		70,750				
<b>Development Balances</b>		<b>85,949</b>	<b>37%</b>			
Domestic Development		85,949				
External Financing		0				

**Vote:577 Maracha District****Quarter2**

<b>Total Unspent</b>	<b>159,868</b>	<b>25%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 641,381,000/= against an annual budget of 1,092,241,000/= representing 59% of annual receipt performance and 129% quarterly out-turn. The good performance is attributed to timely release of wage grants, Non-wage and Uganda road fund. In Q2 the department expenditure stood at 481,514,000/= representing 44% of the annual budget and 137% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 43% due to challenges of IFMIS where the department used wrong item codes hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter. The department unspent balance 159,868,000/= of which 70,750,000/= is non wage meant for road activities which are to be facilitated after issue of wrong item line is corrected and Domestic development 85,949,000/= for capital projects which are on-going and 3,169,000/= wage balance for promotional basis.

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

The department unspent balance 159,868,000/= of which 70,750,000/= is non wage meant for road activities which are to be facilitated after issue of wrong item line is corrected and Domestic development 85,949,000/= for capital projects which are on-going and 3,169,000/= wage balance for promotional basis.

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

Routine Manual maintenance carried out Routine Mechanized Maintenance carried out Spot graveling carried out Wages paid Contract staff paid

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,454</b>	<b>31,873</b>	<b>48%</b>	<b>9,880</b>	<b>15,259</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	2,048	774	38%	512	262	51%
District Unconditional Grant (Wage)	27,600	14,400	52%	6,900	7,500	109%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	29,989	14,995	50%	764	7,497	981%
<b>Development Revenues</b>	<b>244,950</b>	<b>163,300</b>	<b>67%</b>	<b>67,971</b>	<b>81,650</b>	<b>120%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	214,950	143,300	67%	60,471	71,650	118%
<b>Total Revenues shares</b>	<b>311,404</b>	<b>195,173</b>	<b>63%</b>	<b>77,851</b>	<b>96,909</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	12,149	44%	6,900	8,560	124%
Non Wage	38,854	7,388	19%	9,714	7,388	76%
<b>Development Expenditure</b>						
Domestic Development	244,950	41,133	17%	61,237	29,748	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>311,404</b>	<b>60,670</b>	<b>19%</b>	<b>77,851</b>	<b>45,697</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,336</b>	<b>39%</b>			
Wage		2,251				
Non Wage		10,085				
<b>Development Balances</b>		<b>122,167</b>	<b>75%</b>			
Domestic Development		122,167				
External Financing		0				
<b>Total Unspent</b>		<b>134,503</b>	<b>69%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The Department received 195,175,000/= against an annual budget of 311,404,000/= representing 63% of annual receipt performance and 124% quarterly out-turn. The good performance is attributed to timely release of wage grants, Non-wage and sector non-wage standing at 981% In Q2 the department expenditure stood at 60,670,000/= representing 19% of the annual budget and 59% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 19% due challenges of under staffing hence affecting requisitioning for activities and implementation of capital projects are on going The department unspent balance 134,503,000/= of which 10,085,000/= is non wage meant for water activities yet to be implemented and Domestic development 122,167,000/= for capital projects which are on-going stage and 2,251,000/= wage balance for promotional basis

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

The department unspent balance 134,503,000/= of which 10,085,000/= is non wage meant for water activities yet to be implemented and Domestic development 122,167,000/= for capital projects which are on-going stage and 2,251,000/= wage balance for promotional basis

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

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

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,321</b>	<b>50,641</b>	<b>48%</b>	<b>26,053</b>	<b>24,310</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	6,548	2,774	42%	1,637	1,137	69%
District Unconditional Grant (Wage)	85,397	42,730	50%	21,349	21,380	100%
Locally Raised Revenues	6,004	1,501	25%	1,224	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,400	1,150	48%	600	550	92%
Sector Conditional Grant (Non-Wage)	4,972	2,486	50%	1,243	1,243	100%
<b>Development Revenues</b>	<b>1,539,316</b>	<b>91,944</b>	<b>6%</b>	<b>384,829</b>	<b>50,930</b>	<b>13%</b>
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
Multi-Sectoral Transfers to LLGs_Gou	17,687	9,755	55%	4,422	3,859	87%
Other Transfers from Central Government	1,486,629	58,856	4%	371,657	35,404	10%
<b>Total Revenues shares</b>	<b>1,644,637</b>	<b>142,585</b>	<b>9%</b>	<b>410,882</b>	<b>75,240</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,397	39,810	47%	21,349	18,601	87%
Non Wage	19,924	3,015	15%	4,804	1,565	33%
<b>Development Expenditure</b>						
Domestic Development	1,539,316	29,897	2%	384,729	16,507	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,644,637</b>	<b>72,722</b>	<b>4%</b>	<b>410,882</b>	<b>36,673</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,815</b>	<b>15%</b>			
Wage		2,919				
Non Wage		4,896				
<b>Development Balances</b>		<b>62,047</b>	<b>67%</b>			
Domestic Development		62,047				

**Vote:577 Maracha District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>69,862</b>	<b>49%</b>	

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

The Department received 142,585,000/= against an annual budget of 1,644,637,000/= representing 9% of annual receipt performance and 18% quarterly out-turn. The poor performance is attributed to late release of other government transfer (NUSAFIII) standing at 6% In Q2 the department expenditure stood at 70,686,000/=representing 4% of the annual budget and 8% of quarterly out turn. This was poor expenditure performance due to low performance of Domestic devt standing at 2% due challenges of remitting NUSAFIII hence affecting requisitioning for activities and no implementation of capital projects ,yet to be implemented in second quarter Th e department unspent balance 69,047,000/= of which 4,896,000/= is non wage meant for sector activities which are on going and Domestic development 64,047,000/= for titling and NUSAFIII operations which are on-going stage and 2,919,000/= wage balance for promotion of staff

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

Th e department unspent balance 69,047,000/= of which 4,896,000/= is non wage meant for sector activities which are on going and Domestic development 64,047,000/= for titling and NUSAFIII operations which are on-going stage and 2,919,000/= wage balance for promotion of staff

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

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



## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,787</b>	<b>68,744</b>	<b>50%</b>	<b>33,197</b>	<b>34,547</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	39,633	52%	19,142	20,492	107%
Locally Raised Revenues	4,000	1,000	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,289	4,644	50%	2,322	2,322	100%
Sector Conditional Grant (Non-Wage)	42,932	21,466	50%	10,733	10,733	100%
<b>Development Revenues</b>	<b>689,771</b>	<b>137,089</b>	<b>20%</b>	<b>173,443</b>	<b>68,544</b>	<b>40%</b>
District Discretionary Development Equalization Grant	7,000	4,667	67%	1,750	2,333	133%
Multi-Sectoral Transfers to LLGs_Gou	198,633	132,422	67%	49,658	66,211	133%
Other Transfers from Central Government	484,138	0	0%	122,034	0	0%
<b>Total Revenues shares</b>	<b>826,558</b>	<b>205,833</b>	<b>25%</b>	<b>206,640</b>	<b>103,091</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,566	30,854	40%	19,142	19,042	99%
Non Wage	60,221	20,631	34%	15,055	11,211	74%
<b>Development Expenditure</b>						
Domestic Development	689,771	136,422	20%	172,443	68,211	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>826,558</b>	<b>187,907</b>	<b>23%</b>	<b>206,640</b>	<b>98,464</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,259</b>	<b>25%</b>			
Wage		8,779				
Non Wage		8,479				
<b>Development Balances</b>		<b>667</b>	<b>0%</b>			
Domestic Development		667				

**Vote:577 Maracha District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>17,925</b>	<b>9%</b>	

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

The Department received 205,833,000/= against an annual budget of 826,558,000/= representing 25% of annual receipt performance and 50% quarterly out-turn. The poor performance is no attributed to timely release of other government transfer (YLP) standing at 0% In Q2 the department expenditure stood at 183,907,000/=representing 22% of the annual budget and 47% of quarterly out turn. This was poor expenditure performance due to low performance of Non- Domestic devt standing at 40% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter Th e department unspent balance 21,925,000/= of which 8,479,000/= is non wage meant for sector activities which are on going and Domestic development 4,667,000/= for retooling which are at procurement initiation stage and 8,779,000/= wage balance for promotional basis

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

Th e department unspent balance 21,925,000/= of which 8,479,000/= is non wage meant for sector activities which are on going and Domestic development 4,667,000/= for retooling which are at procurement initiation stage and 8,779,000/= wage balance for promotional basis

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

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

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,288</b>	<b>26,856</b>	<b>42%</b>	<b>16,072</b>	<b>10,784</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	20,751	9,875	48%	5,188	4,688	90%
District Unconditional Grant (Wage)	21,777	10,889	50%	5,444	5,444	100%
Locally Raised Revenues	19,153	4,788	25%	4,788	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,607	1,303	50%	652	652	100%
<b>Development Revenues</b>	<b>260,505</b>	<b>173,670</b>	<b>67%</b>	<b>65,126</b>	<b>86,835</b>	<b>133%</b>
District Discretionary Development Equalization Grant	195,281	130,187	67%	48,820	65,094	133%
Multi-Sectoral Transfers to LLGs_Gou	65,224	43,483	67%	16,306	21,741	133%
<b>Total Revenues shares</b>	<b>324,793</b>	<b>200,526</b>	<b>62%</b>	<b>81,198</b>	<b>97,619</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,777	8,612	40%	5,444	3,247	60%
Non Wage	42,511	13,228	31%	10,628	8,178	77%
<b>Development Expenditure</b>						
Domestic Development	260,505	52,788	20%	65,126	28,092	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,793</b>	<b>74,628</b>	<b>23%</b>	<b>81,198</b>	<b>39,518</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,015</b>	<b>19%</b>			
Wage		2,277				
Non Wage		2,739				
<b>Development Balances</b>		<b>120,882</b>	<b>70%</b>			
Domestic Development		120,882				
External Financing		0				
<b>Total Unspent</b>		<b>125,897</b>	<b>63%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 200,526,000/=million shillings for both cumulative and Quarterly out-turn representing 62% and 120% respectively. This is good performance and the reason for this is because Department recieved timely disbursement ,non-wage at 90%,wage standing at 100% On expenditure the unit spent 74,628,000/= million shillings representing 23% of annual performance and 49% of the quarterly out-turn the poor performance was due to low expenditure on domestic development which is funds for purchase of vehicle and the process is at procurement level allocation mainly on wage By the end of Q2 the department unspent balance was 125,897,000/= of which 2,739,000/= is non wage meant for sector activities which are on going and Domestic development 120,882,000/= for purchase of vehicle which is at procurement stage and 2,277,000/= wage balance for promotion of staff

### Reasons for unspent balances on the bank account

By the end of Q2 the department unspent balance was 125,897,000/= of which 2,739,000/= is non wage meant for sector activities which are on going and Domestic development 120,882,000/= for purchase of vehicle which is at procurement stage and 2,277,000/= wage balance for promotion of staff

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

Highlights of physical performance by end of the quarter Paid staff salary for three months of october, november and december Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and Started the process of DDP1 II, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regional budget consultative and planning meeting on LIPW at Muni, Demographic dividend workshop at Gulu

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,868</b>	<b>19,934</b>	<b>45%</b>	<b>10,967</b>	<b>8,967</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	10,897	5,449	50%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	12,486	50%	6,243	6,243	100%
Locally Raised Revenues	7,999	2,000	25%	2,000	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>67%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>48,868</b>	<b>23,268</b>	<b>48%</b>	<b>12,217</b>	<b>10,634</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,972	6,634	27%	6,243	4,508	72%
Non Wage	18,896	4,013	21%	4,724	2,513	53%
<b>Development Expenditure</b>						
Domestic Development	5,000	3,333	67%	1,250	1,843	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,868</b>	<b>13,980</b>	<b>29%</b>	<b>12,217</b>	<b>8,864</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,287</b>	<b>47%</b>			
Wage		5,852				
Non Wage		3,435				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,287</b>	<b>40%</b>			

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**Vote:577 Maracha District****Quarter2**

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

Internal audit received 23268,000/= against 48,868,000/ planned annual revenue representing 48% of receipt performance and 87% quarterly out-turn. This is Poor performance was due to low performance of local revenue and allocation to the department standing at 0% On expenditure, the dept spent 13,980,000/= of the annual budget representing 29% of receipt performance and 73% quarterly out-turn which was poor performance due to poor performance of wage and non-wage representing 27% and 21% respectively wages. By the end of the Quarter, 9,287,000/= million remained unspent which was mainly the unconditional grant wage of 5,852,000/= and non-wage of 3,435,000/=

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

By the end of the Quarter, 9,287,000/= million remained unspent which was mainly the unconditional grant wage of 5,852,000/= and non-wage of 3,435,000/=

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

Audited 63 primary schools, 17 Health centers, and 03 Sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted Audit reports.

## Vote:577 Maracha District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,943</b>	<b>12,010</b>	<b>48%</b>	<b>6,236</b>	<b>5,774</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,800	900	50%	450	450	100%
District Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Locally Raised Revenues	1,846	462	25%	462	0	0%
Sector Conditional Grant (Non-Wage)	11,712	5,856	50%	2,928	2,928	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>16,667</b>	<b>67%</b>	<b>6,250</b>	<b>8,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
<b>Total Revenues shares</b>	<b>49,943</b>	<b>28,676</b>	<b>57%</b>	<b>12,486</b>	<b>14,107</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	3,041	32%	2,396	2,396	100%
Non Wage	15,359	6,419	42%	3,840	3,166	82%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,943</b>	<b>9,460</b>	<b>19%</b>	<b>12,486</b>	<b>5,562</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,550</b>	<b>21%</b>			
Wage		1,751				
Non Wage		799				
<b>Development Balances</b>		<b>16,667</b>	<b>100%</b>			
Domestic Development		16,667				
External Financing		0				
<b>Total Unspent</b>		<b>19,217</b>	<b>67%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The department received 28,676,000/= against annual budget of 49,943,000/= representing 57% of receipt performance and 113% of quarterly outturn this is good performance due to timely disbursement of all grants standing at 100% In Q2 the expenditure stood at 9,460,000/= representing 19% of receipt performance and 45% of quarterly out-turn. this is poor because domestic development performed at 0% since most of the activities are procurement level The sector unspent stood at 19,219,000/= of which 16,667,000/= domestic devt meant for activities under tourism and are procurement levels, Non-wage unspent was 799,000/= and wage 1,751,000/= to cater for recruitment

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

The sector unspent stood at 19,219,000/= of which 16,667,000/= domestic devt meant for activities under tourism and are procurement levels, Non-wage unspent was 799,000/= and wage 1,751,000/= to cater for recruitment

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

Tourism activities promoted Trade Sacco guided and supported Farmer groups mobilized and supported LED policy disseminated to private sector and district stakeholders



## Vote:577 Maracha District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries		Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries
211101 General Staff Salaries	257,676	130,913	51 %		66,569
212105 Pension for Local Governments	570,243	285,060	50 %		153,909
212107 Gratuity for Local Governments	617,104	308,480	50 %		161,580
221009 Welfare and Entertainment	8,000	1,948	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
223005 Electricity	2,000	490	25 %		490
223006 Water	1,800	448	25 %		448
224004 Cleaning and Sanitation	3,000	1,498	50 %		750
227001 Travel inland	14,585	7,258	50 %		3,616
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %		6,000
228002 Maintenance - Vehicles	13,144	3,286	25 %		0
273102 Incapacity, death benefits and funeral expenses	1,991	300	15 %		300
282102 Fines and Penalties/ Court wards	7,000	1,750	25 %		1,060
321608 General Public Service Pension arrears (Budgeting)	26,358	26,358	100 %		0

## Vote:577 Maracha District

## Quarter2

321617 Salary Arrears (Budgeting)	26,125	17,834	68 %	0
Wage Rect:	257,676	130,913	51 %	66,569
Non Wage Rect:	1,318,350	668,211	51 %	328,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,026	799,124	51 %	395,473

Reasons for over/under performance: Balances of funds in Q1 utilised in Q2 Plus timely releases of funds ,Payment of Pensions and Gratuity to beneficiaries

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) 80% of approved positions in the District establishment structure filled.	(80%) 80% of approved positions in the District establishment structure filled.	(80%)Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	(80%)80% of approved positions in the District establishment structure filled.
%age of staff appraised	(90%) 90% of staff appraised	(90%) 90% of staff appraised	(90%)90% of staff appraised	(90%)90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month

## Quarter2

35

**Vote:577 Maracha District****Quarter2**

228002 Maintenance - Vehicles	1,500	371	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,111	38 %	3,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,111	38 %	3,005

Reasons for over/under performance: Understaffing affects sections activities

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments interms of revenue enhancement and planning process
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	8,000	1,935	24 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,935	29 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,935	29 %	1,189

Reasons for over/under performance: Garnishing of Local revenue accounts affected sector activities

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Carry out all activities of Deputy CAO Pay for all Utilities of District operations	Carried out all activities of Deputy CAO Paid for all Utilities of District operations	Carry out all activities of Deputy CAO Pay for all Utilities of District operations	Carried out all activities of Deputy CAO Paid for all Utilities of District operations
221002 Workshops and Seminars	1,000	250	25 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	6,000	2,993	50 %	1,493
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
228002 Maintenance - Vehicles	5,000	497	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,490	37 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,490	37 %	3,243

Reasons for over/under performance: Low a venues of Local revenue to facilitate other activities.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

**Vote:577 Maracha District****Quarter2**

Non Standard Outputs:	Produce monthly payroll slips for all District staffs	Produced monthly payroll slips for all District staffs	Produce monthly payroll slips for all District staffs	Produced monthly payroll slips for all District staffs
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
227001 Travel inland	4,337	2,015	46 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	4,515	48 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	4,515	48 %	2,690
Reasons for over/under performance: Timely disbursement pay roll funds to the sector				
<b>Output : 138111 Records Management Services</b>				
%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
Non Standard Outputs:	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222002 Postage and Courier	1,000	250	25 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	500
Reasons for over/under performance: Garnishing of local revenue accounts affected sector activities				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District population sensitized ,information displayed on the website and inland travels	Not Implemented	District population sensitized ,information displayed on the website and inland travels	Not Implemented
221011 Printing, Stationery, Photocopying and Binding	663	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0

**Vote:577 Maracha District****Quarter2**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,663	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,663	0	0 %	0

Reasons for over/under performance: Not Implemented

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed	Bid evaluation meetings conducted and advertisements for contract services placed
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,316	576	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,316	4,576	37 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,316	4,576	37 %	2,500

Reasons for over/under performance: Garnishing local revenue accounts affected activities of procurement sector

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
N/A				
N/A				
Reasons for over/under performance:				

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(9) 1 Computer,3Cabinets ,3 Chairs, 1 Table,1 Screen Purchased	(9) At procurement level	(9)1 Computer,3Cabinets ,3 Chairs, 1 Table,1 Screen Purchased	(9)At procurement level
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Retention for council complex paid	(1) Retention for council complex to be paid in Q3	(1)Retention for council complex paid	(1)Retention for council complex to be paid in Q3
No. of vehicles purchased	(0) N/A	()	(0)NA	()
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	53,430	16,500	31 %	0
312101 Non-Residential Buildings	41,693	17,935	43 %	17,935
312104 Other Structures	5,000	4,999	100 %	4,999
312203 Furniture & Fixtures	13,500	7,186	53 %	6,686
312211 Office Equipment	1,000	0	0 %	0
312213 ICT Equipment	4,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,287	46,620	39 %	29,620
External Financing:	0	0	0 %	0
Total:	119,287	46,620	39 %	29,620
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>257,676</i>	<i>177,866</i>	<i>69 %</i>	<i>113,522</i>
<i>Non-Wage Reccurent:</i>	<i>1,393,666</i>	<i>751,256</i>	<i>54 %</i>	<i>356,917</i>
<i>GoU Dev:</i>	<i>119,287</i>	<i>46,620</i>	<i>39 %</i>	<i>29,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,770,629</i>	<i>975,741</i>	<i>55.1 %</i>	<i>500,058</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-31) Annual Performance report prepared and submitted by 31/07/2019	(30/07/2020) Annual Performance report prepared and submitted by 30/07/2020		(2019-07-31)Annual Performance report prepared and submitted by 31/07/2019	(2020-07-31)Annual Performance report prepared and submitted by 30/07/2020
Non Standard Outputs:	N/A	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased		Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	Staff wages paid inland travels facilitated stationery purchased operational fuel purchased
211101 General Staff Salaries	110,700	52,016	47 %		25,319
211103 Allowances (Incl. Casuals, Temporary)	9,100	1,510	17 %		0
221009 Welfare and Entertainment	2,000	975	49 %		777
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,000	3,720	62 %		1,221
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,702	425	25 %		425
Wage Rect:	110,700	52,016	47 %		25,319
Non Wage Rect:	25,802	8,629	33 %		2,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,502	60,645	44 %		28,242
Reasons for over/under performance:	Some activities not implemented due to budget shortfall on local revenue after District General fund accounts were garnished by courts of law.				
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 2019/2020	(74,000,000) shs. 74,000,000 collected as Local service tax in FY 2019/2020		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2019/2020	(63300000)shs. 63,300,000 collected as Local service tax in FY 2019/2020
Value of Hotel Tax Collected	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(215000000) 215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	()		(215000000) 215,000,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara, Yivu and Maracha Town Council)	(31000000)shs. 31,000,000 (Nyadri, Oleba, Oluffe, Tara, Kijomoro, Yivu and Maracha Town Council) and sale of bid documents.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0



**Vote:577 Maracha District****Quarter2**

227001 Travel inland	4,000	980	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,480	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,480	25 %	0

Reasons for over/under performance: Unprocessed Local Service Tax deductions for Quarter one, FY 2019/2020 now received.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	(2019-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	(2019-05-31)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	(2019-04-01) The Draft budget and the annual work-plans laid to the District council by 01/04/2019	(2019-01-04)The Draft budget and the annual work-plans laid to the District council by 01/04/2019	(2019-01-04)The Draft budget and the annual work-plans laid to the District council by 01/04/2019
Non Standard Outputs:	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %
227001 Travel inland	800	400	50 %
227004 Fuel, Lubricants and Oils	1,000	250	25 %
228002 Maintenance - Vehicles	700	175	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,000	950	12 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	8,000	950	12 %

Reasons for over/under performance: Limited sources of local revenue to implement other activities.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements.	Procured stationary, printed and photocopied documents and shared with all sub-counties.	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements.	Procured stationary, printed and photocopied documents and shared with all sub-counties.
	Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books.		Ensuring Budgets are in place and are adhered to by vote controllers by use of Vote books.	
	Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc		Monthly filling URA returns, inland travels for bank transactions, examination of requisitions etc	
221008 Computer supplies and Information Technology (IT)	1,100	196	18 %	0
227001 Travel inland	2,200	1,099	50 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,295	39 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,295	39 %	549
Reasons for over/under performance:	Lack of local revenues to implement other activities here in.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019	( )	(2019-08-30)Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019	( )Final accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2019.
Non Standard Outputs:	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Backstopping by District Accounts staff to Lower Local Governments.	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Backstopping by District Accounts staff to Lower Local Governments.
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,175	25 %	0
221002 Workshops and Seminars	1,000	0	0 %	0

## Vote:577 Maracha District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	850	104	12 %	50
228003 Maintenance – Machinery, Equipment & Furniture	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,279	18 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,279	18 %	50
Reasons for over/under performance:	Inadequate and limited sources of local revenue to enhance activities of backstopping lower local governments.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General.  Promptly pay staff salaries, salary  Conducive work atmosphere created  and enhanced to enable staff  accomplish tasks.	IFMS generator fuel supplied; Technical support provided to sectors; Consultations done with line ministries.	31/08/2019 (Preparation, consolidation and submission of annual financial statements to the Auditor General.  Promptly pay staff salaries, salary  Conducive work atmosphere created  and enhanced to enable staff  accomplish tasks.	IFMS generator fuel supplied; Technical support provided to sectors; Consultations done with line ministries.
211103 Allowances (Incl. Casuals, Temporary)	4,120	2,060	50 %	1,030
221003 Staff Training	2,150	1,050	49 %	570
221008 Computer supplies and Information Technology (IT)	3,000	687	23 %	687
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110	37 %	360
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	5,880	2,940	50 %	1,470
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	2,850	1,012	36 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,859	43 %	6,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,859	43 %	6,879
Reasons for over/under performance:	Limited or no flexibility on IFMS to adjust budgets after council resolutions were made under URF, NUSAF3 and ACDP funds.			

## Vote:577 Maracha District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Revenue enhancement backstopping to LLG and Purchase of laptop	Revenue enhancement backstopping to LLG and purchase of furniture for IFMS room and finance department.		Revenue enhancement backstopping to LLG and Purchase of laptop	Revenue enhancement backstopping to LLG and purchase of furniture for IFMS room and finance department.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,571	71 %		1,783
312202 Machinery and Equipment	1,000	1,000	100 %		1,000
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,500	4,571	54 %		2,783
External Financing:	0	0	0 %		0
Total:	8,500	4,571	54 %		2,783
Reasons for over/under performance: A third of Development grant is released by Q2 hence early implementation of sector activities.					
Total For Finance : Wage Rect:	110,700	52,016	47 %		25,319
Non-Wage Reccurent:	80,102	26,493	33 %		10,932
GoU Dev:	8,500	4,571	54 %		2,783
Donor Dev:	0	0	0 %		0
Grand Total:	199,302	83,080	41.7 %		39,034

## Vote:577 Maracha District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	- staff wages paid -council and committee meetings co-ordinated	-Staff salaried paid for 2 quarters - council activities coordinated for 2 quarters		- staff wages paid -council and committee meetings co-ordinated	-Staff salaries paid -council and committee activities coordinated
211101 General Staff Salaries	133,996	65,046	49 %		33,839
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
Wage Rect:	133,996	65,046	49 %		33,839
Non Wage Rect:	3,000	1,100	37 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,996	66,146	48 %		34,939
Reasons for over/under performance: low local revenue affects council activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders	Contract Committee meeting held, coordinated ; Bid notices advertised		Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders	-Held contracts committee meeting
211103 Allowances (Incl. Casuals, Temporary)	8,000	500	6 %		500
221001 Advertising and Public Relations	4,000	1,000	25 %		0
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,250	15 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	2,250	15 %		500
Reasons for over/under performance: No local revenue received in Q2 affected bid advertisement, report submission and travel for exit meeting					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:		Advertisement for Recruitment of critical staff, facilitation for the District Service Commission Meetings, Payment of retainer to the members of the commission, travel inland and report submission facilitated and office operational costs facilitated			
Non Standard Outputs:		Recruitments carried out Retainer paid DSC operations carried out	Recruitment carried out; retainer paid; DSC meeting held; DSC activities paid	Recruitments carried out Retainer paid DSC operations carried out	District Service Commission held meeting; Coordinated DSC activities
211103	Allowances (Incl. Casuals, Temporary)	3,557	889	25 %	0
213004	Gratuity Expenses	1,344	336	25 %	0
221002	Workshops and Seminars	1,510	378	25 %	0
221007	Books, Periodicals & Newspapers	600	150	25 %	0
221008	Computer supplies and Information Technology (IT)	500	125	25 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	500	125	25 %	125
221017	Subscriptions	500	125	25 %	0
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	4,089	522	13 %	0
227004	Fuel, Lubricants and Oils	2,500	624	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,100	5,024	25 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,100	5,024	25 %	625
Reasons for over/under performance:		Local Revenue not received for Q2, affecting DSC activities; unpaid debts to advertising companies; unpaid allowances from sittings			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(60) 60 Land applications to be handled by the District Land Board	(35) -35 land files handled;	(60)60 Land applications to be handled by the District Land Board	(20)-20 land files handled;
No. of Land board meetings		(4) 4 Land Board meetings to be undertaken	(2) 2 land board committee sitting held	(4)60 Land applications to be handled by the District Land Board	(1)1 land board committee sitting held

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	Minutes for Second Quarter Meeting submitted to the Line Ministry	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	Minutes for Second Quarter Meeting submitted to the Line Ministry
211103 Allowances (Incl. Casuals, Temporary)	8,000	990	12 %	0
221009 Welfare and Entertainment	1,000	240	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,730	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,730	21 %	500
Reasons for over/under performance: Low performance of Local Revenue affected some planned activities of the Board especially File Verification				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(0) Auditor generals report will be discussed in Q3	(9)9 Auditor General Queries reviewed	(0)Auditor generals report will be discussed in Q3
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(2) -2 Internal Audit reports reviewed in Q2	(4)4 PAC Reports Discussed by the District Council	(2)-2 Internal Audit reports reviewed in Q2
Non Standard Outputs:	4 PAC Reports Discussed by the District Council	3 Internal Audit reports reviewed	4 PAC Reports Discussed by the District Council	-2 Internal Audit reports reviewed in Q2
	9 Auditor General Queries reviewed		9 Auditor General Queries reviewed	
211103 Allowances (Incl. Casuals, Temporary)	6,900	500	7 %	500
221009 Welfare and Entertainment	1,200	210	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,000	950	48 %	450
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,310	18 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,310	18 %	1,300
Reasons for over/under performance: Did not receive local revenue in Q2 due to garnishing of local revenue by court. low funding to the sector				
<b>Output : 138206 LG Political and executive oversight</b>				

**Vote:577 Maracha District****Quarter2**

No of minutes of Council meetings with relevant resolutions	(7) 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed	(2) -2 council sitting held with relevant resolution - 2committee sittings -6 Sector meetings	(6)6 minutes of Council meetings with relevant resolutions	(2)-2 council sitting held with relevant resolution - 2committee sittings -6 Sector meetings
Non Standard Outputs:	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	3 council sittings held 3 committee sittings held 12 sector meetings held	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	1 council sitting held with relevant resolution - 2committee sittings -6 Sector meetings
213004 Gratuity Expenses	157,282	69,270	44 %	48,220
221002 Workshops and Seminars	1,000	250	25 %	250
221009 Welfare and Entertainment	8,200	3,922	48 %	2,046
221011 Printing, Stationery, Photocopying and Binding	2,000	996	50 %	546
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221017 Subscriptions	2,489	0	0 %	0
227001 Travel inland	15,000	7,460	50 %	3,800
227004 Fuel, Lubricants and Oils	15,000	7,240	48 %	3,750
228002 Maintenance - Vehicles	15,078	4,562	30 %	3,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,049	93,700	43 %	61,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,049	93,700	43 %	61,870
Reasons for over/under performance: -Did not receive local revenue hence affecting council activities; low funding to the sector				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	committee meetings conducted to analyse sectoral reports before council	4 Standing committee sittings held; 3 Business Committee sittings held; and sector meetings held; Committee activities coordinated	committee meetings conducted to analyse sectoral reports before council	2 Standing committee sittings held; 2 Business Committee sittings held; and Committee activities coordinated
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,950	43 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,950	43 %	1,750



# Vote:577 Maracha District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of local revenue remittances and low local revenue performances affects committee activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	133,996	65,046	49 %		33,839
<i>Non-Wage Reccurent:</i>	285,649	109,064	38 %		67,645
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	419,646	174,110	41.5 %		101,485

## Vote:577 Maracha District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Paid salaries for staff Developed Farmer institutions Agricultural Extension and advisory services coordinated Carried out demonstrations with model farmers Participated in Agricultural shows at Jinja Provided Agricultural Extension and advisory services Mobilised and registered Farmers and farmer organisations Collected and analysed Agricultural data Stakeholders meeting held Workshops/meetings attended Monitor agricultural activities Procured Fuel, Lubricants and oils Procured stationery, Catridge, kits and demo materials	Staff salaries paid timely Provided advisory and extension services to the farmers Technical backstopping of Agricultural activities by District level Agricultural staff conducted Procured fuel,oils and lubricants for out reach activities Procured stationery for reporting Procured data for coordination and online reporting and sharing Build capacity of extension staff Collect and analysed Agricultural data			Pay Staff salaries timely Provide advisory and extension services to the farmers Carryout technical backstopping of Agricultural activities by District level Agricultural staff Procure fuel,oils and lubricants for out reach activities Procure stationery for reporting Procure data for coordination and online reporting and sharing
211101 General Staff Salaries	498,204	209,983	42 %		107,100
211103 Allowances (Incl. Casuals, Temporary)	81,066	39,778	49 %		19,594
221002 Workshops and Seminars	13,200	1,524	12 %		110
221009 Welfare and Entertainment	1,070	535	50 %		267
221011 Printing, Stationery, Photocopying and Binding	3,000	975	33 %		225
222001 Telecommunications	600	300	50 %		150
224006 Agricultural Supplies	2,214	0	0 %		0
227001 Travel inland	30,500	9,275	30 %		2,289
227004 Fuel, Lubricants and Oils	26,000	13,000	50 %		8,000

**Vote:577 Maracha District****Quarter2**

228002 Maintenance - Vehicles	17,390	10,491	60 %	3,991
Wage Rect:	498,204	209,983	42 %	107,100
Non Wage Rect:	175,040	75,877	43 %	34,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,244	285,860	42 %	141,726

Reasons for over/under performance: Production department lost the District Agricultural Officer that affected crop related activities during the quarter

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

N/A

Non Standard Outputs:	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Sign Contract for procuring a Motorcycle for fisheries section awarded. Procurement process for demo farmers is on going	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Sign Contract for procuring a Motorcycle for fisheries section Procurement process for demo farmers is on going
281502 Feasibility Studies for Capital Works	5,000	4,595	92 %	4,595
281504 Monitoring, Supervision & Appraisal of capital works	28,928	0	0 %	0
312201 Transport Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,928	4,595	10 %	4,595
External Financing:	0	0	0 %	0
Total:	46,928	4,595	10 %	4,595

Reasons for over/under performance: No challenges faced because the procurement process is progressing well

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

N/A

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel lubricants and fuel 5. Sprayed animals 6. Beneficiary mobilization, sensitization identification, selection, endorsement under restocking 7. Verification, distribution of heifers under Restocking	1.spray livestock to control parasites 2. livestock/dairy farmers trained on milk hygiene and clean milk production 3. Mobilised and Identified cattle Restocking beneficiaries 4.the cattle Restocking beneficiary list approved by the Sub County Executive Committee members and endorsed by the District Executive Committee members	1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel lubricants and fuel 5. Sprayed animals 6. Beneficiary mobilization, sensitization identification, selection, endorsement under restocking 7. Verification, distribution of heifers under Restocking	1.spray livestock to control parasites 2. livestock/dairy farmers trained on milk hygiene and clean milk production
211103 Allowances (Incl. Casuals, Temporary)	1,477	360	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	14,868	2,830	19 %	830
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,385	4,690	18 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,385	4,690	18 %	2,330
Reasons for over/under performance:	Inadequate acaricide for spraying at least 80% of the livestock in the district			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF	Carried out fisheries regulatory activities Submitted quarter two report to the directorate of fisheries resources	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF	Carried out fisheries regulatory activities Submitted quarter two report to the directorate of fisheries resources
211103 Allowances (Incl. Casuals, Temporary)	2,207	360	16 %	0
221011 Printing, Stationery, Photocopying and Binding	83	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0

## Vote:577 Maracha District

## Quarter2

228002	Maintenance - Vehicles	410	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	1,860	33 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	1,860	33 %	500
Reasons for over/under performance:		The department has one staff at district level(fisheries officer) who also doubles as the Focal persons ACDP & Nutrition Projects			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training Farmers on Businessskills under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.		1. Maintenance of the Mini weather station and rainfall data collection.under PMG 2. Training Farmers on Businessskills under VODP2 3. Training Farmers on Group dynamics under VODP2 4. Training Farmers on Action Plan preparation under VODP2 5. Cordination of VODP2 activities 6. Motorcycle serviced under VODP2 7. Supervised crop activities in the District 8. Submitted report to MAAIF 9. Trained Farmwrs on Post harvest handling under VODP2 10. Trained Farmers on Agronomic practices.	
211103	Allowances (Incl. Casuals, Temporary)	20,960	240	1 %	240
221011	Printing, Stationery, Photocopying and Binding	6,477	0	0 %	0
224006	Agricultural Supplies	8,000	0	0 %	0
227001	Travel inland	11,240	1,440	13 %	1,440
227004	Fuel, Lubricants and Oils	11,383	690	6 %	690
228002	Maintenance - Vehicles	1,640	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,700	2,370	4 %	2,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,700	2,370	4 %	2,370

## Vote:577 Maracha District

## Quarter2

## 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:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(2000) Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.	() Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties		(200)Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.	()Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties
Non Standard Outputs:	1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives	1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Collected and analysed data on tsetse density 5. Sensitised two Primary schools of importance of tsetse control and the health of the animals		1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives	1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments
211103 Allowances (Incl. Casuals, Temporary)	1,263	840	67 %		420
221002 Workshops and Seminars	1,477	369	25 %		0
222001 Telecommunications	320	0	0 %		0
227001 Travel inland	2,200	1,100	50 %		550
228002 Maintenance - Vehicles	440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	2,309	41 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	2,309	41 %		970
Reasons for over/under performance: only one staff to handle all activities in the section covering the entire District					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	Procured stationery for reporting Procured electricity units for use in the office Procured cleaning materials and tea for conducive working environment for the staff Paid water bill for use in the office Participating in workshops /inland travels	Procured stationery for reporting Procured electricity units for use in the office Procured cleaning materials and tea for conducive working environment for the staff Paid water bill for use in the office Participating in workshops /inland travels	Procured stationery for reporting Procured electricity units for use in the office Procured cleaning materials and tea for conducive working environment for the staff Paid water bill for use in the office Participating in workshops /inland travels	Procured cleaning materials and tea for conducive working environment for the staff Procured stationery for documenting and reporting
221002 Workshops and Seminars	1,477	369	25 %	0
223005 Electricity	440	440	100 %	440
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	4,983	2,491	50 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,500	47 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,500	47 %	1,786

Reasons for over/under performance: Only three staff working at District level affects effective service delivery

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	ACDP activities implemented	Mobilised and Sensitised District and Sub County stakeholders on Agricultural cluster development Project	Mobilised and Sensitised District and Sub County stakeholders on Agricultural cluster development Project
281504 Monitoring, Supervision & Appraisal of capital works	1,431,126	8,060	1 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	1,431,126	8,060	1 %
External Financing:	0	0	0 %
Total:	1,431,126	8,060	1 %

Reasons for over/under performance: Funds released very late due to IFMS

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	No activities done	No activities done
281504 Monitoring, Supervision & Appraisal of capital works	106,000	0
		0 %

## Vote:577 Maracha District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,000	0	0 %	0
Reasons for over/under performance: No funds for the activities				
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	Payment of retention	The Contractor is yet to be paid retention after being certified by the District Engineer	Payment of retention	The Contractor is yet to be paid retention after being certified by the District Engineer
312101 Non-Residential Buildings	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Uploading the contractor's details in the IFMS is taking long				
Total For Production and Marketing : Wage Rect:	498,204	209,983	42 %	107,100
Non-Wage Reccurent:	279,024	90,606	32 %	42,582
GoU Dev:	1,588,554	12,655	1 %	12,655
Donor Dev:	0	0	0 %	0
Grand Total:	2,365,781	313,244	13.2 %	162,337



## Vote:577 Maracha District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(25154) 25,154 of the total District population estimated to attend OPD services in the PNFP health facilities.	(11511) 6,012 clients attended OPD services in the 2 PNFP facilities. The facilities have posted 9.3% increase in OPD attendance from last quarter though the attendance in Yivu Abea dropped by 35.6%		(29985)15% (29985) of the total District population estimated to attend OPD services in the PNFP health facilities	(6012)6,012 clients attended OPD services in the 2 PNFP facilities. The facilities have posted 9.3% increase in OPD attendance from last quarter though the attendance in Yivu Abea dropped by 35.6%
Number of inpatients that visited the NGO Basic health facilities	(3773) A proportion of 15% (3,773) of catchment population (25,154) estimated to be admitted and served as Inpatients.	(4114) 2,159 patients out of the 6,012 who attended OPD services ended up being admitted, representing 35.9% An increase of 10.4% in admissions is also observed. There is need to intensify disease prevention interventions to such scenarios.		(4497)A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.	(2159)2,159 patients out of the 6,012 who attended OPD services ended up being admitted, representing 35.9% An increase of 10.4% in admissions is also observed. There is need to intensify disease prevention interventions to such scenarios.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1220) 4.85% (1,220) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	(904) 447 delivered occurred in the PNFP facilities, less than that in quarter one by 10. This is well above the quarterly target of 303 and can partly be attributed to the fact that Maracha Hospital is a referral facility.		(1454)15% (1454) of the pregnant mothers expected to deliver in PNFP health units.	(447)447 delivered occurred in the PNFP facilities, less than that in quarter one by 10. This is well above the quarterly target of 303 and can partly be attributed to the fact that Maracha Hospital is a referral facility.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1082) An estimated 4.3% (1,082) of the population estimated to be infants to be vaccinated by the PNFP facilities	(515) 252 children below 1 year received third dose of DPT. This declined by 11 children who must be tracked / followed up in third quarter. This below the quarterly target of 269 by 17 children.		(1289)An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities	(252)252 children below 1 year received third dose of DPT. This declined by 11 children who must be tracked / followed up in third quarter. This below the quarterly target of 269 by 17 children.

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	N/A	1. Community education through various channels as dialogues, at Service points 2. Implementation of out reach and static immunization sessions. 3. Inpatient services. 4 Referrals	N/A	1. Community education through various channels as dialogues, at Service points 2. Implementation of out reach and static immunization sessions. 3. Inpatient services. 4 Referrals
263369 Support Services Conditional Grant (Non-Wage)	153,596	76,798	50 %	38,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,596	76,798	50 %	38,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,596	76,798	50 %	38,399
Reasons for over/under performance:	Timely and adequate sector non-wage released to the Hospitals			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) At least 200 staffs recruited in the Health Sector receive training in various subjects.	(208) Of the 273 Health Workforce in the District, 208 are trained health workers of various cadres.	()	(208)Of the 273 Health Workforce in the District, 208 are trained health workers of various cadres.
No of trained health related training sessions held.	(52) At least 52 CME sessions shall be conducted in each health facility and spread on weekly basis	(24) 12 weekly CME sessions per facility Measles-Rubella and Polio vaccination trainings were conducted and other Staff specific trainings were conducted	()	(12)A total of 402 Health Workers were trained to participate in the vaccination against Measles-Rubella and Polio. All health facilities reported conducting weekly CME meetings and other trainings meeytings and conferences were also attended by specific targeted officers. Training of Health workers and VHT were conducted for Measles-Rubella and Polio Vaccination
Number of outpatients that visited the Govt. health facilities.	(172400) A total of 172400 outpatients expected to be served in Government health facilities	(121,711) A total of 121,711 outpatients were seen in Public Health Facilities	()	(57958)A total of 57,958 outpatients were attended to in Public Health Facilities, a decline from the First Quarter attendance of 63,763.

## Vote:577 Maracha District

## Quarter2

Number of inpatients that visited the Govt. health facilities.	(25785) Estimated 25785 inpatients served in Government health services.	(2917) Adoption of behaviours conducive to health need to be encouraged.	( )	(1358) 1,358 patients were admitted and managed in IPD. A decline of about 174 was noted which in the Public health perspective is a fair indication of uptake of preventive services. However, on management perspective, the IPD of most HC IIIs are not fully functional.
No and proportion of deliveries conducted in the Govt. health facilities	(8195) 8195 mothers assisted to deliver in government health units	(2260) A cumulative total of 2260 mothers delivered in Government Health Facilities in the two Quarters of the FY.	( )	(1068) A total of 1068 deliveries occurred in the Government facilities, a massive decline of 124
% age of approved posts filled with qualified health workers	(95%) Increase Health Sector staffing level to 95%, from the current 89%	(83%) The proportion of posts filled by qualified staff still stands at 83%.	( )	(83%) With no new losses or recruitment the proportion of posts filled by qualified staff still stands at 83% down from 87%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the 411 Villages to have functional VHTs for effective delivery of community based health interventions.	(100%) All villages have VHTs that are actively participating in health actions assigned to them	( )	(100%) All the 408 Villages have functional VHT
No of children immunized with Pentavalent vaccine	(7396) 7396 children under one year vaccinated by government health facilities during static and outreach sessions	(3248) A cumulative total of 3248 children under one year have been vaccinated with Penta-Valent Vaccine in the two Quarters.	( )	(1548) A total of 1548 infants vaccinated which shows an improvement by 356 children from the First Quarter of the Financial Year.
Non Standard Outputs:	Other integrated curative, preventive, health promotion, rehabilitative and palliative care services delivered at facility and community level.	Targeted community dialogues on priority health problems and services were conducted, Radio Talks shows were held, maternal and perinatal death audits were conducted and VHT capacity building was done for prevention of various diseases.		Targeted community dialogues on priority health problems and services were conducted, Radio Talks shows were held, maternal and perinatal death audits were conducted and VHT capacity building was done for prevention of various diseases.
263367 Sector Conditional Grant (Non-Wage)	171,631	85,260	50 %	47,374

## Vote:577 Maracha District

## Quarter2

263369 Support Services Conditional Grant (Non-Wage)	556,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,820	85,260	12 %	47,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,820	85,260	12 %	47,374

Reasons for over/under performance: Low performance due funds for Medicine supply by NMS is not captured on the IFMIS to be captured as expenditure Support Services Conditional Grant (Non-Wage)

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:		Retentions paid to Maracha HCIV and other completed projects		Retentions paid to Maracha HCIV and other completed projects
281504 Monitoring, Supervision & Appraisal of capital works	38,517	9,180	24 %	2,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,517	9,180	24 %	2,615
External Financing:	0	0	0 %	0
Total:	38,517	9,180	24 %	2,615

Reasons for over/under performance: Slow procurement process affect payments

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III)	Immunisation activities carried out by DHTs	Retention paid for completed Projects (Placenta Pit, Incinerator, Septic Tank and Culvert Bridge at HCIV; Toilet at Tara HC III Land title processed for Oluvu HC III)	Immunisation activities carried out by DHTs
	Land Title processed for Health Units		Land Title processed for Health Units	
281504 Monitoring, Supervision & Appraisal of capital works	512,259	118,302	23 %	118,302
311101 Land	4,700	0	0 %	0
312101 Non-Residential Buildings	8,145	0	0 %	0

## Vote:577 Maracha District

## Quarter2

312104 Other Structures	2,144	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,989	0	0 %	0
External Financing:	512,259	118,302	23 %	118,302
Total:	527,248	118,302	22 %	118,302
Reasons for over/under performance: Staffing challenges affected the activities				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) 1. Complete Doctors house at Maracha HC IV. 2. Complete staff house at Liko HC II	(2) Works still in Progress at Liiko HCII and faults being rectified at Doctors house before retention is paid	(2)1. Pay retention for Doctors house at Maracha HC IV. 2. Pay retention for staff house at Liko HC II	(2)Works still in Progress at Liiko HCII and faults being rectified at Doctors house before retention is paid
Non Standard Outputs:	Retention paid for Staff house at Liko Hc II	Works still in Progress at Liiko HCII and faults being rectified at Doctors house before retention is paid	N/A	Works still in Progress at Liiko HCII and faults being rectified at Doctors house before retention is paid
312102 Residential Buildings	93,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,500	0	0 %	0
Reasons for over/under performance: Payments not effected in Q2 awaiting certification by engineering department				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	() N/A	(0) Did not plan to construct a new Maternity ward	()	(0)Did not plan to construct a new Maternity ward
Non Standard Outputs:	Pay retention for construction of Maternity Ward at Maracha HC IV	Did not plan to construct a new Maternity ward	Pay retention for construction of maternity ward at H	Did not plan to construct a new Maternity ward
312101 Non-Residential Buildings	19,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,389	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Construct a Ward Complex at Curube HC II	(1) At award stage	(1)Construct a Ward Complex at Curube HC II	(1)At award stage

## Vote:577 Maracha District

## Quarter2

No of OPD and other wards rehabilitated	(1) Construct a Ward Complex at Curube HC II	(1) At award stage	(1)Construct a Ward Complex at Curube HC II	(1)At award stage
Non Standard Outputs:	Pay retention for completion of Ward complex at Ajikoro HC II	At award stage	Completion of upgrading of Ajikoro HC II to HC III	At award stage
312101 Non-Residential Buildings	603,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,949	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,949	0	0 %	0

Reasons for over/under performance: At award stage No payments made

### Programme : 0883 Health Management and Supervision Higher LG Services

#### Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Salaries paid to Government medical and other health professionals and support staff.	Salaries paid for Staff from Health Facilities and District Health Office for six months.	Salaries paid to Government medical and other health professionals and support staff.	Salaries paid to Health Department staff at both Facility and District Health Office
211101 General Staff Salaries	3,181,448	1,533,203	48 %	760,918
221011 Printing, Stationery, Photocopying and Binding	113	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	11,375	2,662	23 %	2,662
Wage Rect:	3,181,448	1,533,203	48 %	760,918
Non Wage Rect:	13,488	3,662	27 %	3,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194,936	1,536,866	48 %	764,080

Reasons for over/under performance: Recruitment of new Staff to fill vacant posts has delayed due to delay in communication of cleared Posts by Ministry of Public Service and delays at District level in making adverts.

#### Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Monthly and quarterly monitoring and supervision done and reports shared with stakeholders	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Monthly and quarterly support supervision and monitoring done
211103 Allowances (Incl. Casuals, Temporary)	6,460	2,793	43 %	2,135
213001 Medical expenses (To employees)	1,000	0	0 %	0

**Vote:577 Maracha District****Quarter2**

221009 Welfare and Entertainment	2,000	990	50 %	493
221011 Printing, Stationery, Photocopying and Binding	3,400	1,694	50 %	848
222001 Telecommunications	2,000	939	47 %	450
223005 Electricity	2,880	1,320	46 %	600
227001 Travel inland	2,186	1,065	49 %	545
227004 Fuel, Lubricants and Oils	6,090	3,022	50 %	1,520
228002 Maintenance - Vehicles	10,210	1,220	12 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,226	13,043	36 %	6,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,226	13,043	36 %	6,861

Reasons for over/under performance: Inadequate funds for conducting supervision and monitoring

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	HIV prevention treatment and cre provided. Sanitation improved	1. HIV prevention, care and treatment related activities 2. DAC and SAC 3. Mentorships 4. Triggering, verification and follow up of villages fr sanitation and hygiene	HIV prevention treatment and cre provided. Sanitation improved	1. HIV prevention, care and treatment related activities 2. DAC and SAC 3. Mentorships 4. Triggering, verification and follow up of villages fr sanitation and hygiene
281504 Monitoring, Supervision & Appraisal of capital works	150,615	17,414	12 %	17,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,615	17,414	12 %	17,414
External Financing:	0	0	0 %	0
Total:	150,615	17,414	12 %	17,414

Reasons for over/under performance: Underfunding to HIV activities

**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	To carry any Centrally initiated Programs	N/A	To carry our NTD activities District wide	N/A
281504 Monitoring, Supervision & Appraisal of capital works	148,187	0	0 %	0

**Vote:577 Maracha District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,882	0	0 %	0
External Financing:	19,305	0	0 %	0
Total:	148,187	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>3,181,448</i>	<i>1,533,203</i>	<i>48 %</i>	<i>760,918</i>
<i>Non-Wage Reccurent:</i>	<i>931,129</i>	<i>178,764</i>	<i>19 %</i>	<i>95,797</i>
<i>GoU Dev:</i>	<i>1,049,840</i>	<i>37,978</i>	<i>4 %</i>	<i>20,029</i>
<i>Donor Dev:</i>	<i>531,564</i>	<i>118,302</i>	<i>22 %</i>	<i>118,302</i>
<i>Grand Total:</i>	<i>5,693,982</i>	<i>1,868,247</i>	<i>32.8 %</i>	<i>995,045</i>



## Vote:577 Maracha District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	-1057 teachers shall be paid salaries in the District	1057 teachers shall be paid salaries in the District		-1057 teachers shall be paid salaries in the District	-1057 teachers shall be paid salaries in the District
211101 General Staff Salaries	6,659,790	3,088,720	46 %		1,544,360
Wage Rect:	6,659,790	3,088,720	46 %		1,544,360
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,659,790	3,088,720	46 %		1,544,360
Reasons for over/under performance: All the primary school teachers were timely paid					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers shall be paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(11057)057 teachers shall be paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	(76705) 76705 no of enrolled pupils in UPE School	()		(76705)76705 no of enrolled pupils in UPE School	()
No. of student drop-outs	(105) 105 no. of students likely to drop out of school	()		(105)105 no. of students likely to drop out of school	()
No. of Students passing in grade one	(30) 30 no of students to pass in grade one	()		(30)30 no of students to pass in grade one	()
No. of pupils sitting PLE	(2300) 2300 no of pupils to sit for PLE next financial 2019-20	()		(2300)2300 no of pupils to sit for PLE next financial 2019-20	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,031,862	343,954	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,031,862	343,954	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,031,862	343,954	33 %		0

## Vote:577 Maracha District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: this under performance was because some teachers lost their lives and others retired.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	demonstration gardens for Nutritional crops established at schools,		Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	BEANS,SWEET POTATOES,GREEN VEGETABLES WERE PLANTED
281504 Monitoring, Supervision & Appraisal of capital works	284,246	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	284,246	0	0 %		0
External Financing:	0	0	0 %		0
Total:	284,246	0	0 %		0
Reasons for over/under performance: No funds were released in the school accounts due to closure of the account because the district was enrolled on IFMIS					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(2) Construction of 2 classroom block at Robu PS	(2) Construction of 2 classroom block at Robu PS on-going		(2)Construction of 2 classroom block at Robu PS	(2)Construction of 2 classroom block at Robu PS on-going
No. of classrooms rehabilitated in UPE	(1) Renovation of Andeni PS	(2) Renovation of 4 classroom at Andeni PS and 2 classroom at Kamaka on going		(2)Renovation of Andeni PS	(6)Renovation of 4 classroom at Andeni PS and 2 classroom at Kamaka on going
Non Standard Outputs:	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS		Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS, renovation of 4 classroom at Andeni and 2 classroom block at kamaka
312101 Non-Residential Buildings	90,000	0	0 %		0
312104 Other Structures	47,054	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,054	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,054	0	0 %		0

## Vote:577 Maracha District

## Quarter2

## 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: Construction works are still on going					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) 5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5) Construction of 5 stance VIP latrines at Oribani P/S ,AlumaPS on going		(5)5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5) Construction of 5 stance VIP latrines at Oribani P/S ,AlumaPS on going
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	Construction of 5 stance VIP latrines at Oribani P/S ,AlumaPS on going		5 stance VIP latrines planned at Oribani P/S ,Aluma PS	N/A
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Construction works in progress one at excavation level and other excavation is at plastering level.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(100) 100 desk purchased for Robu PS and Nyoro PS	(100) 100 desk to be purchased for Robu PS and Nyoro PS		(100)100 desk purchased for Robu PS and Nyoro PS	(100)100 to be desk purchased for Robu PS and Nyoro PS
Non Standard Outputs:	100 desk purchased for Robu PS and Nyoro PS	100 desks to be purchased for Robu PS and Nyoro PS		100 desk purchased for Robu PS and Nyoro PS	100 desks to be purchased for Robu PS and Nyoro PS
312203 Furniture & Fixtures	18,562	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,562	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,562	0	0 %		0
Reasons for over/under performance: Project is still at procurement level.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wages of secondary school teachers paid Timely	Wages of secondary school teachers paid Timely		Wages of secondary school teachers paid Timely	teachers were paid their salaries and wages
211101 General Staff Salaries	1,208,449	630,424	52 %		328,679

**Vote:577 Maracha District****Quarter2**

Wage Rect:	1,208,449	630,424	52 %	328,679
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208,449	630,424	52 %	328,679

Reasons for over/under performance: All the secondary school teachers were timely paid

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

No. of students enrolled in USE	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2019/2020	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2019/2020	(4125)4125) Students to be enrolled in secondary school in the Financial year 2019/2020	(4125)3892 students enrolled in secondary schools in the F/Y 2019/2020
Non Standard Outputs:	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	4125) Students to be enrolled in secondary school in the Financial year 2019/2020	3892 students enrolled in secondary schools
263367 Sector Conditional Grant (Non-Wage)	489,588	163,196	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	489,588	163,196	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	489,588	163,196	33 %	0

Reasons for over/under performance: no USE funds were released in the accounts of school as its deposited termly.

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

N/A				
Non Standard Outputs:	Construction of Kololo secondary seed schools	9 classrooms in progress	Construction of Kololo secondary seed schools	roofing of another 3 classroom block in progress.
281504 Monitoring, Supervision & Appraisal of capital works	70,407	46,882	67 %	24,831
312101 Non-Residential Buildings	977,729	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,048,136	49,882	5 %	27,831
External Financing:	0	0	0 %	0
Total:	1,048,136	49,882	5 %	27,831

Reasons for over/under performance: project still ongoing as payment is made in stages of progress.

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

N/A

## Vote:577 Maracha District

## Quarter2

N/A					
Non Standard Outputs:		Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out	Traditional staff wage paid Allowances of inspections paid office operations carried out
211101	General Staff Salaries	45,544	21,985	48 %	10,745
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,000	20 %	0
221002	Workshops and Seminars	5,000	1,385	28 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	5,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	1,000	300	30 %	300
227001	Travel inland	8,000	1,385	17 %	1,385
227004	Fuel, Lubricants and Oils	8,000	1,998	25 %	0
228002	Maintenance - Vehicles	10,000	0	0 %	0
282103	Scholarships and related costs	10,826	0	0 %	0
Wage Rect:		45,544	21,985	48 %	10,745
Non Wage Rect:		60,826	7,068	12 %	1,685
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		106,370	29,053	27 %	12,430
Reasons for over/under performance:		Inspection funds are received termly as opposed to quarterly hence the under performance.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		8 government aided Secondary schools inspected	8 government aided Secondary schools inspected	8 government aided Secondary schools inspected	8 government aided Secondary schools inspected
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	0
Reasons for over/under performance:		Under staffing of head office staff to inspect as schools			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Support to sports and co-curricular activities	primary ball games and secondary athletics and other co-curricular activities were supported supported.	Support to sports and co-curricular activities	primary ball games and secondary athletics and other co-curricular activities were supported supported.

**Vote:577 Maracha District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221009 Welfare and Entertainment	9,000	3,000	33 %	0
224005 Uniforms, Beddings and Protective Gear	19,000	6,455	34 %	555
227001 Travel inland	60,000	25,000	42 %	22,500
227004 Fuel, Lubricants and Oils	6,000	2,931	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,000	37,386	35 %	23,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,000	37,386	35 %	23,055

Reasons for over/under performance: Understaffing lack of sports officer in the District to cordinate sports activities

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Construction Two classroom block at Kamaka Renovation of Atratraka PS	Construction Two classroom block at Kamaka Renovation of Atratraka PS	Construction Two classroom block at Kamaka Renovation of Atratraka PS	Construction Two classroom block at Kamaka Renovation of Atratraka PS
211103 Allowances (Incl. Casuals, Temporary)	14,615	1,000	7 %	1,000
221002 Workshops and Seminars	12,162	1,385	11 %	1,385
221003 Staff Training	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	0
227004 Fuel, Lubricants and Oils	3,796	997	26 %	997
228004 Maintenance – Other	117,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,573	4,382	3 %	3,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,573	4,382	3 %	3,382

Reasons for over/under performance: Some of the projects are procurement level with contracts at award

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	No payments made	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	No payments made
312101 Non-Residential Buildings	20,000	8,055	40 %	0

**Vote:577 Maracha District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,055	40 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,055	40 %	0
Reasons for over/under performance: Activity not implemented				
<i>Total For Education : Wage Rect:</i>	<i>7,913,783</i>	<i>3,741,130</i>	<i>47 %</i>	<i>1,883,784</i>
<i>Non-Wage Reccurent:</i>	<i>1,851,849</i>	<i>556,986</i>	<i>30 %</i>	<i>28,122</i>
<i>GoU Dev:</i>	<i>1,557,998</i>	<i>57,937</i>	<i>4 %</i>	<i>27,831</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,323,630</i>	<i>4,356,052</i>	<i>38.5 %</i>	<i>1,939,737</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-Maintenance of works fleet for effective roads works	-Maintenance of works fleet for effective roads works		-Maintenance of works fleet for effective roads works	-Maintenance of works fleet for effective roads works
228002 Maintenance - Vehicles	68,410	28,845	42 %		13,958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,410	28,845	42 %		13,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,410	28,845	42 %		13,958
Reasons for over/under performance: Long procurement process for maintenance of vehicle					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated		Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated
211101 General Staff Salaries	96,221	44,941	47 %		21,158
221011 Printing, Stationery, Photocopying and Binding	2,048	500	24 %		500
221012 Small Office Equipment	10,817	4,000	37 %		4,000
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0



**Vote:577 Maracha District****Quarter2**

227001 Travel inland	10,500	6,880	66 %	6,880
Wage Rect:	96,221	44,941	47 %	21,158
Non Wage Rect:	25,365	11,380	45 %	11,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,586	56,321	46 %	32,538

Reasons for over/under performance: Timely Disbursement of funds to the Department

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (207.3) DRU- ( ) (207)DRU- ( )  
 OMBAVU-  
 IGUMAYI;  
 ODRUA-ITIA;  
 OJAPI-OLUA  
 MOSQUE;  
 ODRUA-ORU;  
 ANYIVU-EDRE-  
 MUNIABAR;  
 IGUMAYI-ORU;  
 KOYI TC-PIAGO  
 VILLAGE;  
 LURUA-OBIO  
 VILLAGE;  
 BONIABABA-  
 ALIVU-MIDRIA;  
 OTRAVU-ADIVU;  
 MALIABA-LII  
 BOARDER;  
 JUAKALI-  
 PAIDHA; OLUFFE-  
 KORIBA-  
 KARITINI;  
 NYAYIA-K'BUR  
 Maintained

Non Standard Outputs: N/A

263367 Sector Conditional Grant (Non-Wage)	101,750	101,750	100 %	101,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,750	101,750	100 %	101,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,750	101,750	100 %	101,750

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

## Vote:577 Maracha District

## Quarter2

Length in Km of Urban unpaved roads routinely maintained	(22) Maintaining of the urban roads which include Adongoro road 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) Maintaining of the urban roads which include Adongoro road 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)Maintaining of the urban roads which include Adongoro road 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)Maintaining of the urban roads which include Adongoro road 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
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Maintaining of the urban roads which include Adongoro road 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	Maintaining of the urban roads which include Adongoro road 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	Maintaining of the urban roads which include Adongoro road 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	Maintaining of the urban roads which include Adongoro road 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
263367 Sector Conditional Grant (Non-Wage)	112,000	21,956	20 %	21,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	21,956	20 %	21,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	21,956	20 %	21,956
Reasons for over/under performance:	Challenges of sharing road equipment with Districts delays activities of the Town council			
Output : 048158 District Roads Maintainence (URF)				
N/A				

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader	272 .7 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader	246 .5 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader	272 .7 KM of District roads will be maintained. Gang leaders will be paid Road overseers salaries paid. Inspection allowances and fuel procured Value for money audit carried out Mobilization/recruitment of workers. Tools and protective wear procured Training of gang leader
263367 Sector Conditional Grant (Non-Wage)	372,051	126,404	34 %	121,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	372,051	126,404	34 %	121,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	372,051	126,404	34 %	121,413
Reasons for over/under performance:		More kilometers of roads are maintained hence increased expenditure for road maintenance		
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of council hall for council business	construction of Ojio bridge at Kijomoro sub-county site handed over to contractor	construction of Ojio bridge at Kijomoro sub-county	construction of Ojio bridge at Kijomoro sub-county site handed over to contractor
312103 Roads and Bridges	155,000	17,385	11 %	17,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,000	17,385	11 %	17,385
External Financing:	0	0	0 %	0
Total:	155,000	17,385	11 %	17,385
Reasons for over/under performance:		Activities have not commenced funds paid retention and variance at Odraku Bridge		
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				

**Vote:577 Maracha District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,221</i>	<i>44,941</i>	<i>47 %</i>		<i>21,158</i>
<i>Non-Wage Reccurent:</i>	<i>679,576</i>	<i>290,335</i>	<i>43 %</i>		<i>270,457</i>
<i>GoU Dev:</i>	<i>155,000</i>	<i>17,385</i>	<i>11 %</i>		<i>17,385</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>930,797</i>	<i>352,662</i>	<i>37.9 %</i>		<i>309,000</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Wage payment for staff Fuel for operations Consultation with line ministry carried out	Wage payment for staff Fuel for operations Consultation with line ministry carried out		Wage payment for staff Fuel for operations Consultation with line ministry carried out	Wage payment for staff Fuel for operations Consultation with line ministry carried out
211101 General Staff Salaries	27,600	12,149	44 %		8,560
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	3,000	737	25 %		737
228002 Maintenance - Vehicles	9,917	750	8 %		750
Wage Rect:	27,600	12,149	44 %		8,560
Non Wage Rect:	13,416	1,487	11 %		1,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,016	13,636	33 %		10,048
Reasons for over/under performance:	Under-staffing and dropping IPF affects this sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(87) 87 Number of Supervision Visits undertaken during and after Construction	(87) 87 Number of Supervision Visits undertaken during and after Construction		(87)87 Number of Supervision Visits undertaken during and after Construction	(87)87 Number of Supervision Visits undertaken during and after Construction
No. of water points tested for quality	(10) 10 Water points tested for quality	(10) 10 Water points tested for quality		(10)10 Water points tested for quality	(10)10 Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	(4) 10 Water points tested for quality		(4)4 District Water Supply and sanitation Coordination	(4)10 Water points tested for quality
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A		()	()N/A
No. of sources tested for water quality	(10) 10 water sources tested for Quality	(10) 10 water sources tested for Quality		(10)10 water sources tested for Quality	(10)10 water sources tested for Quality
Non Standard Outputs:	N/A	water points inspected supervision of borehole rehabilitation		N/A	water points inspected supervision of borehole rehabilitation
227001 Travel inland	5,246	1,971	38 %		1,971

## Vote:577 Maracha District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	1,971	38 %	1,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	1,971	38 %	1,971

Reasons for over/under performance: Dropping water sector IPFs affect water activities

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(7) 7 Water Points planned for rehabilitation this year	(7) 7 Water Points planned for rehabilitation this year	(7)7 Water Points planned for rehabilitation this year	(7)7 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)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) Activities not implemented in Q2	(0)	(0)Activities not implemented in Q2
No. of public sanitation sites rehabilitated	(0) N/A	(0) Activities not implemented in Q2	(0)N/A	(0)Activities not implemented in Q2
Non Standard Outputs:	N/A	Activities not implemented in Q2	N/A	Activities not implemented in Q2
221002 Workshops and Seminars	4,880	1,220	25 %	1,220
227001 Travel inland	5,420	2,710	50 %	2,710
227004 Fuel, Lubricants and Oils	6,817	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,117	3,930	23 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,117	3,930	23 %	3,930

Reasons for over/under performance: Under-staffing of the water sector affects implementation of its activities

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(0) Activities not implemented in Q2	(4)Quarterly promotional events conducted.	(0)Activities not implemented in Q2
No. of water user committees formed.	(7) 7 Water User committees formed for new sources	(7) 7 Water User committees to be formed for new sources after drilling	(7)7 Water User committees formed for new sources	(7)7 Water User committees to be formed for new sources after drilling
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 PLANNED	(0)NOT PLANNED	(0)NOT PLANNED
Non Standard Outputs:	N/A	NOT PLANNED	N/A	NOT PLANNED
221002 Workshops and Seminars	2,412	0	0 %	0

## Vote:577 Maracha District

## Quarter2

227001 Travel inland	663	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,075	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,075	0	0 %	0

Reasons for over/under performance: NOT PLANNED

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects
281504 Monitoring, Supervision & Appraisal of capital works	26,200	6,060	23 %	6,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	6,060	23 %	6,060
External Financing:	0	0	0 %	0
Total:	26,200	6,060	23 %	6,060

Reasons for over/under performance: delays in accessing funds using ifms

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) one 4 Stance Public latrine constructed in the District	( )	(1)one 4 Stance Public latrine constructed in the District	( )
Non Standard Outputs:	N/A	NA	one 4 Stance Public latrine constructed in the District	NA
312101 Non-Residential Buildings	20,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,062	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,062	0	0 %	0

Reasons for over/under performance: delay in procurement to get service provider

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) 6New boreholes to be constructed in 2019/20 FY	(6) 6New boreholes to be constructed in 2019/20 FY on going	(6) 6New boreholes to be constructed in 2019/20 FY	(6) 6New boreholes to be constructed in 2019/20 FY on going
No. of deep boreholes rehabilitated	(7) 7 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(7) 7 BOREHOLES TO BE REHABILITATED IN 201/20FY	(7)7 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(7)7 BOREHOLES TO BE REHABILITATED IN 2019/20FY

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	N/A	Payment of retention for borehole construction	7 BOREHOLES TO BE REHABILITATED IN 2018/19 FY	Payment of retention for borehole construction
281504 Monitoring, Supervision & Appraisal of capital works	5,521	3,653	66 %	3,653
312104 Other Structures	193,167	20,035	10 %	20,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,688	23,688	12 %	23,688
External Financing:	0	0	0 %	0
Total:	198,688	23,688	12 %	23,688
Reasons for over/under performance:	Delayed procurement to start on capital development activities			
Total For Water : Wage Rect:	27,600	12,149	44 %	8,560
Non-Wage Reccurent:	38,854	7,388	19 %	7,388
GoU Dev:	244,950	41,133	17 %	29,748
Donor Dev:	0	0	0 %	0
Grand Total:	311,404	60,670	19.5 %	45,697



## Vote:577 Maracha District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of Monthly Salaries for the staff in Natural Resources Department	Salary for the staff in the Department paid for the past Months		Payment of Monthly Salaries for the staff in Natural Resources Department	Salary for the staff in the Department paid for Months of October, November and December
211101 General Staff Salaries	85,397	39,810	47 %		18,601
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	260	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
Wage Rect:	85,397	39,810	47 %		18,601
Non Wage Rect:	4,060	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,456	39,810	45 %		18,601
Reasons for over/under performance:	Timely release of funds by the Ministry of Finance, Planning and Economic Development enabled effective payment of staff salary				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	( ) 5 Hectares of woodlot Plantation maintained at Erafia Local Forest reserve		(5)5 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	(5)5 Hectares of woodlot Plantation maintained at Erafia Local Forest reserve
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(0) Activity Planned but not implemented		(200)200 Men and Women will be involved in both nursery	(0)Activity planned but not implemented

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	200 (200 Men and Women will be	Activity Planned but not implemented	200 (200 Men and Women will be	Activity Planned but not implemented
	involved in both nursery establishment		involved in both nursery establishment	
	and tree planting activities district wide		and tree planting activities district wide	
	since seedlings will be given to intrested			
	farmers in tree planting. Including			
	planting at Maracha LFR Maracha			
	established at Maracha LFR.			
	10,000 assorted tree seedlings will be			
	raised at the nursery)			
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006 Agricultural Supplies	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,500	38 %	500
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance:	The low performance of Locally raised revenue affected implementation of some planned activities due to meager resources and the activities that were not implemented shall be undertaken in quarter 3			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on best practices of forest management	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Training of farmers on best practices of forest management
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	460	115	25 %	115
221014 Bank Charges and other Bank related costs	400	0	0 %	0

## Vote:577 Maracha District

## Quarter2

227001	Travel inland	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,060	665	22 %	665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,060	665	22 %	665
Reasons for over/under performance:		Limited resources allocated and released for the sector to implement its planned activities affected the performance of the sector			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cuttings and Local revenue mobilizations done without spending any planned funding	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cuttings and Local revenue mobilizations done without spending any planned funding
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	540	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,940	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,940	0	0 %	0
Reasons for over/under performance:		The released funds were too little to be effectively utilized in the quarter two hence the funds shall be utilized in quarter three.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(1) Activity not implemented in Quarter two	(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(0)Activity not implemented in Quarter two	
Non Standard Outputs:	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	Riverbank restoration done in quarter one	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	Activity planned but not implemented	
211103	Allowances (Incl. Casuals, Temporary)	1,200	500	42 %	0
221009	Welfare and Entertainment	968	200	21 %	0
221011	Printing, Stationery, Photocopying and Binding	804	200	25 %	0

## Vote:577 Maracha District

## Quarter2

227004	Fuel, Lubricants and Oils	2,000	300	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,972	1,200	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,972	1,200	24 %	0
Reasons for over/under performance:		Some restoration was done using other sources of funding other than the funds that were planned under this vote hence the funds shall be utilized in quarter 3			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		4 (Quarterly monitoring and compliance surveys will be undertaken in the district.)	Activity Planned but not Implemented		Activity Planned but not Implemented
211103	Allowances (Incl. Casuals, Temporary)	310	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,310	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,310	0	0 %	0
Reasons for over/under performance:		The funds released were prioritized to implement other planned activities of the sector due to low performance of Locally raised revenue			
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	(1) 1 dispute Over Sub County Land at Obiba in Oluvu Resolved	()	(1)1 dispute Over Sub County Land at Obiba in Oluvu Resolved
Non Standard Outputs:		Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas Titling of the Governments lands	Lower Physical Planning Committees trained, Report Submitted to the Line Ministry, Procurement of Fuel done and the titling process for Wadra initiated and inspections done		Lower Physical Planning Committees trained, Report Submitted to the Line Ministry, Procurement of Fuel done and the titling process for Wadra initiated and inspections done
211103	Allowances (Incl. Casuals, Temporary)	9,483	5,640	59 %	2,380
221007	Books, Periodicals & Newspapers	400	400	100 %	0
221008	Computer supplies and Information Technology (IT)	396	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	490	49 %	245
222001	Telecommunications	400	0	0 %	0

## Vote:577 Maracha District

## Quarter2

225001 Consultancy Services- Short term	3,500	0	0 %	0
227001 Travel inland	2,804	1,000	36 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	990	99 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,183	0	0 %	0
Gou Dev:	20,000	9,820	49 %	4,120
External Financing:	0	0	0 %	0
Total:	22,183	9,820	44 %	4,120

Reasons for over/under performance: Budgeting of the above activities under conditional grant of District Descrational Equalization Grant enabled timely and effective implementation of the planned activities

**Output : 098311 Infrastrutture Planning**

N/A

Non Standard Outputs:	Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning	Facilitation of The District Physical Planning Committee Meeting and Report Submission to the Line Ministry done	Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning	Facilitation of The District Physical Planning Committee Meeting and Report Submission to the Line Ministry done
211103 Allowances (Incl. Casuals, Temporary)	2,000	982	49 %	492
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	600	240	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,322	46 %	992
External Financing:	0	0	0 %	0
Total:	5,000	2,322	46 %	992

Reasons for over/under performance: Timely release of planned funds by the Ministry of Finance and Budgeting the activities under DDEG enabled timely and effective implementation of the activities

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Environment screening of District projects and generate the reports	Environmental Screening of Capital Development Projects undertaken in the District	Environment screening of District projects and generate the reports	Environmental Screening of Capital Development Projects undertaken in the District
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## Vote:577 Maracha District

## Quarter2

281501 Environment Impact Assessment for Capital Works	1,492,629	6,500	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,492,629	6,500	0 %	5,000
External Financing:	0	0	0 %	0
Total:	1,492,629	6,500	0 %	5,000
Reasons for over/under performance:	Allocation of funds under DDEG for screening of Capital development Projects enabled implementation of the planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,397</i>	<i>39,810</i>	<i>47 %</i>	<i>18,601</i>
<i>Non-Wage Reccurent:</i>	<i>17,524</i>	<i>1,865</i>	<i>11 %</i>	<i>665</i>
<i>GoU Dev:</i>	<i>1,521,629</i>	<i>20,142</i>	<i>1 %</i>	<i>10,612</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,624,550</i>	<i>61,818</i>	<i>3.8 %</i>	<i>29,878</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	N/A		1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance: Librarian not recruited					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL Instructors trained, line ministry consulted		(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL Instructors trained, line ministry consulted
Non Standard Outputs:	32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, line ministry consulted		32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL Instructors trained, line ministry consulted
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18 %		180
227001 Travel inland	2,000	1,000	50 %		500

## Vote:577 Maracha District

## Quarter2

227004 Fuel, Lubricants and Oils	2,000	497	25 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,677	54 %	4,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,677	54 %	4,177
Reasons for over/under performance: Activities undertaken successful as a result of funds availability				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	N/A	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Activity to be implemented in third quarter				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) 20 children cases ( Juveniles) handled and settled	(5) 5 juveniles represented in courts of law and two lost children resettled with parents	(20)20 children cases ( Juveniles) handled and settled	(5) juveniles represented in courts of law and two lost children resettled with parents
Non Standard Outputs:	Support to Juvenile children	5 juveniles represented in courts of law and two lost children resettled with parents	Support to Juvenile children	5 juveniles represented in courts of law and two lost children resettled with parents
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	2,000	270	14 %	0
227004 Fuel, Lubricants and Oils	1,200	800	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,170	23 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,170	23 %	600
Reasons for over/under performance: not all children in conflict with the law are reported to Police and Probation office as expected				
<b>Output : 108109 Support to Youth Councils</b>				



## Vote:577 Maracha District

## Quarter2

No. of Youth councils supported	(9) Youth council supported quarterly,	(12) 12 Youth Council members supported in the quarter	(4) Youth council supported quarterly	(12) 12 Youth Council members supported in the quarter
Non Standard Outputs:	Youth council supported quarterly,	Quarterly Executive meeting done. youth Chairperson and Executive secretary facilitated	Youth council supported quarterly	Quarterly Executive meeting done. youth Chairperson and Executive secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	960	40 %	480
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	1,160	36 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	1,160	36 %	680
Reasons for over/under performance: activities undertaken as planned due to availability of resources				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(14) Assisted aids supplied to disabled and elderly community	(14) Funds disbursed to one group for IGA, PWD and Older Persons Chairpersons and Executive Secretaries facilitated	(14) Assisted aids supplied to disabled and elderly community	(14) Funds disbursed to one group for IGA, PWD and Older Persons Chairpersons and Executive Secretaries facilitated
Non Standard Outputs:	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	Funds disbursed to one group for IGA, PWD and Older Persons Chairpersons and Executive Secretaries facilitated	-Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management . -Support to Elderly Council -Support to PWDs council - General Meeting and executive meetings for the two councils be held in the financial year,	Funds disbursed to one group for IGA, PWD and Older Persons Chairpersons and Executive Secretaries facilitated
211103 Allowances (Incl. Casuals, Temporary)	13,080	4,540	35 %	1,020
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	4,980	35 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,320	4,980	35 %	1,220

## Vote:577 Maracha District

## Quarter2

## 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: planned activities for quarter implemented as planned due to availability of resources					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	-Inventory of cultural heritage	Inventorying of Intangible Cultural Heritage done		-Inventory of cultural heritage	Inventorying of Intangible Cultural Heritage done
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		0
227001 Travel inland	600	400	67 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	800	50 %		400
Reasons for over/under performance: Timely disbursement of funds for undertaking planned activities					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(12) 12 representatives women council supported	(12) 12 representatives of women council supported		(12)12 representatives women council supported	(12)12 representatives of women council supported
Non Standard Outputs:	12 representatives women council supported	12 representatives of women council supported, Chairperson and Executive Secretary facilitated		12 representatives women council supported	12 representatives of women council supported, Chairperson and Executive Secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	960	40 %		480
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,240	39 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,240	39 %		480
Reasons for over/under performance: Timely release of funds planned for Women Council activities contributed to success					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:		Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Staff salaries paid, fuel and lubricants , stationery, consumables, internet/communication services procured, workshops and seminars attended	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Staff salaries paid, fuel and lubricants , stationery, consumables, internet/communication services procured, workshops and seminars attended
211101	General Staff Salaries	76,566	30,854	40 %	19,042
221002	Workshops and Seminars	4,000	0	0 %	0
221003	Staff Training	1,092	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	500	50 %	100
227001	Travel inland	2,000	960	48 %	460
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	76,566	30,854	40 %	19,042
	Non Wage Rect:	11,892	1,960	16 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,459	32,814	37 %	19,602
Reasons for over/under performance:		No local revenue allocated to the department as local revenue accounts were garnished			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		-Facilitation of Sub-county CDOs	N/A	N/A	
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	YLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive Aid	Generation of YLP and UWEP projects in progress	YLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive Aid	Generation of YLP and UWEP projects in progress
281504 Monitoring, Supervision & Appraisal of capital works	487,138	0	0 %	0
312203 Furniture & Fixtures	2,000	4,000	200 %	2,000
312212 Medical Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	491,138	4,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	491,138	4,000	1 %	2,000
Reasons for over/under performance:	Low interest expressed by youth to demand for projects and no operation funds released for YLP activities and UWEP			
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,566</i>	<i>30,854</i>	<i>40 %</i>	<i>19,042</i>
<i>Non-Wage Reccurent:</i>	<i>50,932</i>	<i>15,987</i>	<i>31 %</i>	<i>8,117</i>
<i>GoU Dev:</i>	<i>491,138</i>	<i>4,000</i>	<i>1 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>618,637</i>	<i>50,841</i>	<i>8.2 %</i>	<i>29,158</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid		Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid	Staff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid
211101 General Staff Salaries	21,777	8,612	40 %		3,247
211103 Allowances (Incl. Casuals, Temporary)	5,511	1,378	25 %		0
221002 Workshops and Seminars	2,400	592	25 %		592
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
222003 Information and communications technology (ICT)	800	400	50 %		200
227004 Fuel, Lubricants and Oils	2,000	996	50 %		496
228002 Maintenance - Vehicles	489	120	25 %		0
Wage Rect:	21,777	8,612	40 %		3,247
Non Wage Rect:	13,000	3,936	30 %		1,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,777	12,548	36 %		4,535
Reasons for over/under performance:	Challenge of local revenue meant for operations was captured by court order hence affecting payment of casual workers				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One key staff in position retained	(1) One key staff in position retained		(1)One key staff in position retained	(1)One key staff in position retained
No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(12) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12		(12)12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(12)12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored
221002 Workshops and Seminars	1,600	475	30 %	100
221009 Welfare and Entertainment	2,400	700	29 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,175	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,175	29 %	500
Reasons for over/under performance: Understaffing affects the implementation of many departmental activities				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	-Statistical abstract prepared	-Statistical informations prepared and submitted to line ministries	-Statistical abstract prepared	-Statistical informations prepared and submitted to line ministries
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	498	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	498	25 %	248
Reasons for over/under performance: Under-staffing affects the work of providing information on statistics				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained
	-World Population Mraked	-World Population Marked	-World Population Marked	-World Population Marked
227001 Travel inland	2,128	532	25 %	532

## Vote:577 Maracha District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	532	25 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	532	25 %	532
Reasons for over/under performance: Training on Population Dividends attended and castigated to lower levels				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government	Hold Budget Conference and support LLG at Lower local government
221002 Workshops and Seminars	6,128	1,532	25 %	1,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,128	1,532	25 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,128	1,532	25 %	1,532
Reasons for over/under performance: Understaffing of department				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out
221002 Workshops and Seminars	2,500	1,125	45 %	500
221009 Welfare and Entertainment	762	378	50 %	228
227001 Travel inland	3,000	1,500	50 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	3,003	48 %	1,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	3,003	48 %	1,898
Reasons for over/under performance: Support from LLGs to the process financially hence good performance.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District		
228004 Maintenance – Other	2,128	0	0 %	0

**Vote:577 Maracha District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals		
221009 Welfare and Entertainment	2,128	532	25 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	532	25 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	532	25 %	410

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	- Carrying out Multi-sectoral monitoring of all government programs	- Carried out Multi-sectoral monitoring of all government programs-	- Carrying out Multi-sectoral monitoring of all government programs-	- Carried out Multi-sectoral monitoring of all government programs-
227001 Travel inland	1,128	220	19 %	220
227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	718	34 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	718	34 %	468

Reasons for over/under performance: Challenge of limited funding and slow process of procurements

**Capital Purchases****Output : 138372 Administrative Capital**

N/A



## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning
281504 Monitoring, Supervision & Appraisal of capital works	21,681	6,250	29 %	3,160
312101 Non-Residential Buildings	8,600	8,081	94 %	0
312201 Transport Equipment	160,000	1,523	1 %	1,523
312202 Machinery and Equipment	4,000	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,281	15,854	8 %	4,683
External Financing:	0	0	0 %	0
Total:	195,281	15,854	8 %	4,683
Reasons for over/under performance:	Vehicle not purchased yet funds meant for Vehicle purchase			
Total For Planning : Wage Rect:	21,777	8,612	40 %	3,247
Non-Wage Reccurent:	39,904	11,925	30 %	6,875
GoU Dev:	195,281	15,854	8 %	4,683
Donor Dev:	0	0	0 %	0
Grand Total:	256,962	36,391	14.2 %	14,805

## Vote:577 Maracha District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff salary	General Staff salary		General Staff salary	General Staff salary
	Paid, Staff welfare	Paid, Staff welfare		Paid, Staff welfare	Paid, Staff welfare
	facilitated,	facilitated,		facilitated,	facilitated,
	Procurement of	Procurement of		Procurement of	Procurement of
	Office Stationary	Office Stationary		Office Stationary	Office Stationary
	and servicing of				
	Computer				
	undertaken, Staff				
	Inland travels				
211101 General Staff Salaries	24,972	6,634	27 %		4,508
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	897	0	0 %		0
227001 Travel inland	3,000	1,000	33 %		500
227004 Fuel, Lubricants and Oils	2,000	1,048	52 %		548
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	24,972	6,634	27 %		4,508
Non Wage Rect:	10,897	2,548	23 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	9,182	26 %		5,556
Reasons for over/under performance:	Timely disbursement of funds to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted reports submitted	(4) Quarterly Audits Conducted reports submitted		(4)Quarterly Audits Conducted reports submitted	(4)Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	4,000	970	24 %		970

**Vote:577 Maracha District****Quarter2**

227004 Fuel, Lubricants and Oils	1,999	495	25 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	1,465	18 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	1,465	18 %	1,465
Reasons for over/under performance: Under-staffing of the department, Delayed promotion opportunities				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Train sub-counties on accountability management	Train sub-counties on accountability management Audits carried out in LLG	Train sub-counties on accountability management	Train sub-counties on accountability management Audits carried out in LLG
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,990	50 %	1,500
312211 Office Equipment	1,000	1,343	134 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,333	67 %	1,843
External Financing:	0	0	0 %	0
Total:	5,000	3,333	67 %	1,843
Reasons for over/under performance: Timely disbursements of Development funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>6,634</i>	<i>27 %</i>	<i>4,508</i>
<i>Non-Wage Reccurent:</i>	<i>18,896</i>	<i>4,013</i>	<i>21 %</i>	<i>2,513</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>3,333</i>	<i>67 %</i>	<i>1,843</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,868</i>	<i>13,980</i>	<i>28.6 %</i>	<i>8,864</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) activity not implemented		(4)4 awareness radio shows participated in	(0)activity not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the District/Municipal Council		(8)8 trade sensitisation meetings organised at the District/Municipal Council	(4)4trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(0) NOT IMPLEMENTED		(50)50 businesses inspected for compliance to the law	(0)NOT IMPLEMENTED
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Training on Policy compliance held Business association for Maracha District formed	N/A		Training on Policy compliance held Business association for Maracha District formed	N/A
211101 General Staff Salaries	9,584	3,041	32 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	252	0	0 %		0
Wage Rect:	9,584	3,041	32 %		2,396
Non Wage Rect:	1,252	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,836	3,041	28 %		2,396
Reasons for over/under performance:	No local revenue allocation to support other output activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) training of private sector and stakeholder at district and lower local governments on LED policies and partnerships for development		(4)Training on Policy compliance held Business association for Maracha District formed	(1)training of private sector and stakeholder at district and lower local governments on LED policies and partnerships for development
No of businesses assited in business registration process	(5) 5 businesses assited in business registration process	(5) 8 businesses assisted in registration and 5 were registered		(5)5 businesses assited in business registration process	(5)8 businesses assisted in registration and 5 were registered
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()		(0)N/A	()

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:		Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	10 groups trained farmer groups on group dynamics and saving culture	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	10 groups trained farmer groups on group dynamics and saving culture
211103	Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	480
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	106	106	100 %	106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,106	586	28 %	586
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,106	586	28 %	586
Reasons for over/under performance:		The funds were timely received for implementation			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports desserminated		(4) 4 market information reports desserminated	() N/A	(4)4 market information reports desserminated	()N/A
Non Standard Outputs:		Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing	N/A	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing	N/A
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
222001	Telecommunications	154	0	0 %	0
227002	Travel abroad	846	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Activity was not implemented			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

## Vote:577 Maracha District

## Quarter2

No of cooperative groups supervised	(10) 10 cooperative groups supervised	(4) 4 cooperative mobilized and 5 SACCOs backstopped	(10)10 cooperative groups supervised	(4)4 cooperative mobilized and 5 SACCOs backstopped
No. of cooperative groups mobilised for registration	( ) 10 cooperative groups mobilised for registration	(4) 4 cooperative mobilized and 5 SACCOs backstopped	( )	(4)4 cooperative mobilized and 5 SACCOs backstopped
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(6) 6 cooperatives assisted in registration	(10)10 cooperatives assisted in registration	(6)6 cooperatives assisted in registration
Non Standard Outputs:	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	moblised groups and registered 08 producer coooperatives	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	moblised groups and registered 08 producer coooperatives
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,850	74 %	600
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	1,800	1,440	80 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,390	68 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,390	68 %	1,140
Reasons for over/under performance:	Unspent balances for Q1 activities were implemented together with Q2 activities hence good performance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(8) 8 tourism promotion activities meanstremlined in district development plans	(1) one public and private partnership dialogue held on LED policy	(8)8 tourism promotion activities meanstremlined in district development plans	(1)one public and private partnership dialogue held on LED policy
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(-1) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(2) Miradua Fall and Oleba Cultural centre	(2) Miradua Fall and Oleba Cultural centre	(2)Miradua Fall and Oleba Cultural centre	(2)Miradua Fall and Oleba Cultural centre
Non Standard Outputs:	Development of Miradua falls Tourist sites and other sites within the District.	Land scalped the tourist site and sensitised the community for ownership and sustainability	Development of Miradua falls Tourist sites and other sites within the District.	Land scalped the tourist site and sensitised the community for ownership and sustainability
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,840	61 %	1,040
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,000	603	60 %	400

## Vote:577 Maracha District

## Quarter2

227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,443	49 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,443	49 %	1,440
Reasons for over/under performance: Land issues delay implementation of activities				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Rehabilitation of Commercial office Construction of Miradua sign po	activity are at procurement level	Rehabilitation of Commercial office Construction of Miradua sign post	activity are at procurement level
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	500	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: activity are at procurement level				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Compensation third party for Miradua Falls	process at procurement level	Compensation third party for Miradua Falls	process at procurement level
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: process at procurement level				
<i>Total For Trade, Industry and Local Development :</i>	<i>9,584</i>	<i>3,041</i>	<i>32 %</i>	<i>2,396</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,359</i>	<i>6,419</i>	<i>42 %</i>	<i>3,166</i>
<i>GoU Dev:</i>	<i>25,000</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>49,943</i>	<i>9,460</i>	<i>18.9 %</i>	<i>5,562</i>

# Vote:577 Maracha District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : OLUVU</b>				<b>311,815</b>	<b>114,696</b>
<b>Sector : Agriculture</b>				<b>5,000</b>	<b>4,595</b>
<i>Programme : Agricultural Extension Services</i>				<b>5,000</b>	<b>4,595</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>5,000</b>	<b>4,595</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	OMBACI Retention Lii Border Market	Sector Development Grant	Retention Lii Border Market paid	5,000	4,595
<b>Sector : Works and Transport</b>				<b>56,629</b>	<b>56,629</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>56,629</b>	<b>56,629</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>16,629</b>	<b>16,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abure-Nyikia	NYOGO Abure-Nyikia	Other Transfers from Central Government		1,200	1,200
Andeni- Mundru-Nyika	MICHU Andeni- Mundru-Nyika	Other Transfers from Central Government		1,050	1,050
Andeni-Mundru-Ongori	MICHU Andeni-Mundru-Ongori	Other Transfers from Central Government		1,425	1,425
Atoro-Baranya	NYOGO Atoro-Baranya	Other Transfers from Central Government		1,135	1,135
Atratraka - kamadi road	DRAJU Atratraka - kamadi road	Other Transfers from Central Government		900	900
Ayikuru-DRC Border	OMBACI Ayikuru-DRC Border	Other Transfers from Central Government		600	600
Eliofe-Cubiri DRC	AYIKO Eliofe-Cubiri DRC	Other Transfers from Central Government		600	600
Gang leaders salaries/Gratuity	OMBACI Gang leaders salaries	Other Transfers from Central Government		2,600	2,600
Gbulukua-angagara-atora	NYOGO Gbulukua-angagara-atora	Other Transfers from Central Government		1,800	1,800



**Vote:577 Maracha District****Quarter2**

Monigoa-Odoa	OMBACI Monigoa-Odoa	Other Transfers from Central Government	1,200	1,200
Okabani- Abiria TC	AYIKO Okabani- Abiria TC	Other Transfers from Central Government	1,050	1,050
operations Oluvu	OMBACI operations Oluvu	Other Transfers from Central Government	3,069	3,069
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>40,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda- DRC Road	MICHU Uganda- DRC Road	Other Transfers from Central Government	40,000	40,000
<b>Sector : Education</b>			<b>165,392</b>	<b>38,906</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,392</b>	<b>38,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,338</b>	<b>38,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)	14,142	4,174
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	17,730	5,910
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)	14,898	4,966
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)	18,414	6,138
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	18,210	6,070
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	14,022	4,674
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)	20,922	6,974
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>47,054</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	MICHU Renovation at Andeni PS	Sector Development 20% works on- Grant going	47,054	0
<b>Sector : Health</b>			<b>84,794</b>	<b>4,481</b>
<b>Programme : Primary Healthcare</b>			<b>84,794</b>	<b>4,481</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,094</b>	<b>4,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:577 Maracha District

## Quarter2

TARA HC III	OMBACI	Sector Conditional Grant (Non-Wage)	13,095	3,277
WADRA HC III	RIKABU	Sector Conditional Grant (Non-Wage)	13,095	1,204
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ELOFE HC III	RIKABU ELIOFE HC III	Other Transfers from Central Government	26,952	0
OLUVU HC III	OMBACI OLUVU HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,700</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	OMBACI OLUVU HC III	Sector Development Grant 0% at procurement initiation stage	4,700	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,085</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,085</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,085</b>
Item : 263104 Transfers to other govt. units (Current)				
Oluvu	OMBACI Ombaci	District Unconditional Grant (Non-Wage)	0	10,085
<b>LCIII : NYADRI</b>			<b>352,908</b>	<b>108,514</b>
<b>Sector : Works and Transport</b>			<b>10,745</b>	<b>10,745</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,745</b>	<b>10,745</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,745</b>	<b>10,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boniababa-AlivuB-Midria	BARIA Boniababa-AlivuB-Midria	Other Transfers from Central Government	900	900
Gang leaders salaries/Gratuity	PABURA gang leaders salaries	Other Transfers from Central Government	1,300	1,300
Koyi TC-Lii Market Road	ROBU Koyi TC-Lii Market Road	Other Transfers from Central Government	750	750
Koyi TC-Piago Village	ROBU Koyi TC-Piago Village	Other Transfers from Central Government	900	900
Lurua -Obio road	PABURA Lurua -Obio road	Other Transfers from Central Government	1,200	1,200

**Vote:577 Maracha District****Quarter2**

Moiga-Lii Border Road	ROBU Moiga-Lii Border Road	Other Transfers from Central Government	1,200	1,200
Operations nyadri	PABURA Operations nyadri	Other Transfers from Central Government	2,320	2,320
Ovujo-Micha-Baria	BARIA Ovujo-Micha-Baria	Other Transfers from Central Government	1,425	1,425
Yofea-Padroko-road	BARIA Yofea-Padroko-road	Other Transfers from Central Government	750	750
<b>Sector : Education</b>			<b>174,560</b>	<b>55,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,851</b>	<b>20,190</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,570</b>	<b>20,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	15,450	5,150
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	20,814	6,938
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	24,306	8,102
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>9,281</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA Desks for Nyoro PS	Sector Development Contract placed Grant	9,281	0
<b>Programme : Secondary Education</b>			<b>104,709</b>	<b>34,903</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,709</b>	<b>34,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	104,709	34,903
<b>Sector : Health</b>			<b>167,603</b>	<b>35,198</b>
<b>Programme : Primary Healthcare</b>			<b>167,603</b>	<b>35,198</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>140,651</b>	<b>35,198</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St Josephs Hospital Maracha	PABURA Ovujo	Sector Conditional Grant (Non-Wage)	140,651	35,198
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,952</b>	<b>0</b>

## Vote:577 Maracha District

## Quarter2

Item : 263369 Support Services Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU NYADRI HCIII	Other Transfers from Central Government	26,952	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>7,479</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>7,479</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>7,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyadri	PABURA Pabura	District Unconditional Grant (Non-Wage)	0	7,479
<b>LCIII : OLEBA</b>			<b>438,864</b>	<b>105,998</b>
<b>Sector : Works and Transport</b>			<b>50,856</b>	<b>18,856</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,856</b>	<b>18,856</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,856</b>	<b>18,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramali -Paida Mkt	BURAMALI Buramali -Paida Mkt	Other Transfers from Central Government	1,350	1,350
Buramali-adhu	BURAMALI Buramali-adhu	Other Transfers from Central Government	1,425	1,425
Cikoro-Yoyo	BANGO Cikoro-Yoyo	Other Transfers from Central Government	2,250	2,250
Etoko-edee-Simbili Road	ETOKO Etoko-edee-Simbili Road	Other Transfers from Central Government	826	826
Gang leader salaries/Gratuity	BANGO Gang leader salaries	Other Transfers from Central Government	3,250	3,250
Gbulua-Nyarakua	BANGO Gbulua-Nyarakua	Other Transfers from Central Government	1,800	1,800
Kofoa-Kilembe	ETOKO Kofoa-Kilembe	Other Transfers from Central Government	2,925	2,925
Operations Oleba	BANGO Operations Oleba	Other Transfers from Central Government	2,930	2,930
Paranga Alia-Malaba Road	PARANGA Paranga Alia- Malaba Road	Other Transfers from Central Government	1,050	1,050

## Vote:577 Maracha District

## Quarter2

Retriko-Nyamanzile-CC	PARANGA Retriko- Nyamanzile-CC	Other Transfers from Central Government	1,050	1,050
<b>Output : District Roads Maintenance (URF)</b>			<b>32,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba-simbili Road	BANGO Oleba-simbili Road	Other Transfers from Central Government	32,000	0
<b>Sector : Education</b>			<b>192,033</b>	<b>64,011</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,588</b>	<b>57,196</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,588</b>	<b>57,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	9,798	3,266
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,238	4,746
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	7,026	2,342
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	15,798	5,266
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,826	4,942
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,838	4,946
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	12,162	4,054
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	17,346	5,782
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,094	4,698
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	22,350	7,450
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	13,542	4,514
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	15,570	5,190
<b>Programme : Secondary Education</b>			<b>20,445</b>	<b>6,815</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,445</b>	<b>6,815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	20,445	6,815
<b>Sector : Health</b>			<b>195,975</b>	<b>12,457</b>
<b>Programme : Primary Healthcare</b>			<b>195,975</b>	<b>12,457</b>

**Vote:577 Maracha District****Quarter2**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,632</b>	<b>3,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELIOFE HC III	BANGO	Sector Conditional Grant (Non-Wage)	13,095	3,277
Item : 263369 Support Services Conditional Grant (Non-Wage)				
AJIKORO HC III	PARANGA AJIKORO HC III	Other Transfers from Central Government	26,952	0
LIKO HC II	BURAMALI LIKO HC II	Other Transfers from Central Government	8,633	0
OLEBA HC III	BANGO OLEBA HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>9,180</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURAMALI LIKO HC II	District Discretionary Development Equalization Grant	100% retention paid- 3,500	9,180
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,144</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BANGO OLEBA, KAMAKA,ELIOFE , OVUJO,TARA OLUVU	Sector Development Grant	20% Tiltling in Process 2,144	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>66,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ETOKO Liko HC taff house completion	District Discretionary Development Equalization Grant	70% completed at fixtures and fittings 66,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,199</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	PARANGA AJIKORO HC II RETENTION	Sector Development Grant	0% retention not yet engineering to certify 48,199	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,674</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,674</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,674</b>

## Vote:577 Maracha District

## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Oleba	BANGO Bango	District Unconditional Grant (Non-Wage)	0	10,674
<b>LCIII : KIJOMORO</b>			<b>1,230,085</b>	<b>3,222,068</b>
<b>Sector : Works and Transport</b>			<b>156,065</b>	<b>16,865</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,065</b>	<b>16,865</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,865</b>	<b>16,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliava-Curube	ALIVU Aliava-Curube	Other Transfers from Central Government	998	900
Alivu-gubu	ALIVU Alivu-gubu	Other Transfers from Central Government	900	998
Boniababa-Kandrai road	LAMILA Boniababa-Kandrai road	Other Transfers from Central Government	900	900
Emve Bridge-Dumure-Lokiragodo	ROBU Emve Bridge- Dumure-Lokiragod	Other Transfers from Central Government	600	600
Gang leader salaries/Gratuity	DRANZIPI Gang leader salaries	Other Transfers from Central Government	2,600	2,600
Gbokua-Curube-esemanyi	ALIVU Gbokua-Curube- esemanyi	Other Transfers from Central Government	2,100	2,100
Kijomoro-Alivu	DRANZIPI Kijomoro-Alivu	Other Transfers from Central Government	300	300
Koyi-Alio Road	AMBIDRO Koyi-Alio Road	Other Transfers from Central Government	900	900
Lii-LTC Road	LAMILA Lii-LTC Road	Other Transfers from Central Government	900	900
Lokiragodo-Azi -Akoo Road	OLUVU Lokiragodo-Azi - Akoo Road	Other Transfers from Central Government	650	650
Okokoro-oluvu-lamila	LAMILA Okokoro-oluvu- lamila	Other Transfers from Central Government	900	900
Operations Kijomoro	DRANZIPI Operations Kijomoro	Other Transfers from Central Government	3,017	3,017
Oribani PS-Lii-Mkt	LAMILA Oribani PS-Lii-Mkt	Other Transfers from Central Government	900	900

**Vote:577 Maracha District****Quarter2**

Robu PS- Talia-Emve Road	ROBU Robu PS- Talia- Emve Road	Other Transfers from Central Government	1,200	1,200
<b>Output : District Roads Maintenance (URF)</b>			<b>19,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Enyau Bridge -Kijomoro Mechanised Road	ALIVU Enyau Bridge - Kijomoro Mechanised Road	Other Transfers from Central Government	19,200	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUVU Construction Ojio Bridge	District Discretionary Development Equalization Grant	Ground breaking works started	120,000
<b>Sector : Education</b>			<b>429,756</b>	<b>3,190,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>314,685</b>	<b>3,152,188</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,088,720</b>
Item : 211101 General Staff Salaries				
-	ALIVU akoo	Sector Conditional Grant (Wage)	0	3,088,720
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,404</b>	<b>63,468</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	15,438	5,146
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	20,766	6,922
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,438	6,146
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	13,050	4,350
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	2,838	946
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	11,154	3,718
KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	19,494	6,498
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	19,542	6,514
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	17,226	5,742



**Vote:577 Maracha District****Quarter2**

ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)		20,622	6,874
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)		20,586	6,862
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)		11,250	3,750
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	ROBU Construction of Robu Primary Classroom block	Sector Development Grant	90% works complete awaiting certification by engineering dept	90,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	LAMILA Construction of 5 stance at Oribani PS	Sector Development Grant	50% works on going	25,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>9,281</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk-646	ROBU Purchase of DESKs for ROBU PS	Sector Development Grant	Contract placed	9,281	0
<b>Programme : Secondary Education</b>				<b>115,071</b>	<b>38,357</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>115,071</b>	<b>38,357</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)		115,071	38,357
<b>Sector : Health</b>				<b>644,263</b>	<b>4,482</b>
<b>Programme : Primary Healthcare</b>				<b>644,263</b>	<b>4,482</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>53,496</b>	<b>4,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOINYA HC II	ALIVU	Sector Conditional Grant (Non-Wage)		4,816	1,205
OLEBA HC III	LAMILA	Sector Conditional Grant (Non-Wage)		13,095	3,277
Item : 263369 Support Services Conditional Grant (Non-Wage)					
CURUBE HC II	ALIVU CURUBE HCII	Other Transfers from Central Government		8,633	0

## Vote:577 Maracha District

## Quarter2

KIJOMORO HC III	LAMILA KIJOMORO HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,017</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIVU CURUBE HC II	Sector Development Grant	0% project at ground breaking level	35,017
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>555,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ALIVU CURUBE HCII	Sector Development Grant	0% at ground breaking for works to begin	555,750
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,176</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,176</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,176</b>
Item : 263104 Transfers to other govt. units (Current)				
Kijomoro	LAMILA P5612-LAMILA	District Unconditional Grant (Non-Wage)	0	10,176
<b>LCIII : OLUFFE</b>			<b>202,245</b>	<b>80,199</b>
<b>Sector : Works and Transport</b>			<b>46,779</b>	<b>37,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,779</b>	<b>37,779</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,779</b>	<b>13,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang leader salaries/Gratuity	MUNDRU Gang leader salaries	Other Transfers from Central Government	1,950	1,950
Juakali-Paida MKT	KIMIRU Juakali-Paida MKT	Other Transfers from Central Government	450	450
kamaka HC3 -Koriba-Road	KAMAKA kamaka HC3 - Koriba-Road	Other Transfers from Central Government	1,960	1,960
Maliava-Lii Border MKT	OTRAVU Maliava-Lii Border MKT	Other Transfers from Central Government	1,800	1,800
Nyayia MKT-kebura	KAMAKA Nyayia MKT-k- Bura	Other Transfers from Central Government	1,800	1,800

**Vote:577 Maracha District****Quarter2**

Operations Oluffee	MUNDRU Operations Oluffee	Other Transfers from Central Government	2,219	2,219
Otravu-Adivu Road	OTRAVU Otravu-Adivu Road	Other Transfers from Central Government	1,350	1,350
Oluffee-koriba-karitin	MUNDRU vOluffee-koriba- karitin	Other Transfers from Central Government	2,250	2,250
<b>Output : District Roads Maintenance (URF)</b>			<b>33,000</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee sub-county - Ambekua Mechanised	MUNDRU Oluffee sub-county - Ambekua Mechanised	Other Transfers from Central Government	8,000	0
Ovujo Simbili Road	MUNDRU Ovujo Simbili Road	Other Transfers from Central Government	25,000	24,000
<b>Sector : Education</b>			<b>101,562</b>	<b>33,854</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,026</b>	<b>29,342</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,026</b>	<b>29,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	18,762	6,254
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,846	7,282
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	17,154	5,718
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,194	6,398
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	11,070	3,690
<b>Programme : Secondary Education</b>			<b>13,536</b>	<b>4,512</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>13,536</b>	<b>4,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	MUNDRU	Sector Conditional Grant (Non-Wage)	13,536	4,512
<b>Sector : Health</b>			<b>53,904</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>53,904</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,904</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

**Vote:577 Maracha District****Quarter2**

KAMAKA HC III	KAMAKA KAMAKA HCIII	Other Transfers from Central Government	26,952	0	
OVUJO HC III	MUNDRU OVUJO HC III	Other Transfers from Central Government	26,952	0	
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>8,566</b>	
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>8,566</b>	
Lower Local Services					
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>8,566</b>	
Item : 263104 Transfers to other govt. units (Current)					
Oluffe	MUNDRU P5632-MUNDRU	District Unconditional Grant (Non-Wage)	0	8,566	
<b>LCIII : MARACHA TOWN COUNCIL</b>			<b>6,033,937</b>	<b>370,571</b>	
<b>Sector : Agriculture</b>			<b>1,583,554</b>	<b>8,060</b>	
<b>Programme : Agricultural Extension Services</b>			<b>41,928</b>	<b>0</b>	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,928</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA establishing Demo Farms - District wide	Sector Development Grant	Procurements not initiated by sector	28,928	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	BURA Purchase of Motorcycle for Fisheries Section	Sector Development Grant	Procurement initiated	13,000	0
<b>Programme : District Production Services</b>			<b>1,541,626</b>	<b>8,060</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>1,431,126</b>	<b>8,060</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA ACDP Project activities	Other Transfers from Central Government	,	87,500	0
Monitoring, Supervision and Appraisal - General Works -1260	BURA ACDP Road Activities Fund	Other Transfers from Central Government	,	1,311,160	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Establishing Fish ponds for farmers	Sector Development Grant	0% at procurement level,0% at procurement level,100% activities implemented	8,115	8,060

## Vote:577 Maracha District

## Quarter2

Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Procure crop demo items	Sector Development Grant	0% at procurement level,0% at procurement level,100% activities implemented	8,115	8,060
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Purchase of beehives (entomologist)	Sector Development Grant	0% at procurement level,0% at procurement level,100% activities implemented	8,115	8,060
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA supply of vaccines veterinary	Sector Development Grant	0% at procurement level	8,121	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>106,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Nutrition activities Project	Other Transfers from Central Government		106,000	0
<b>Output : Livestock market construction</b>				<b>4,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	BURA Retention of 2018/19 Mkt Construction	Sector Development Grant	0% retention not paid yet	4,500	0
<b>Sector : Works and Transport</b>				<b>359,851</b>	<b>84,360</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>359,851</b>	<b>84,360</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>112,000</b>	<b>21,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance Urban Roads	BURA Maracha Town Council	Other Transfers from Central Government		112,000	21,956
<b>Output : District Roads Maintenance (URF)</b>				<b>247,851</b>	<b>62,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gang Leaders salary/Gratuity	BURA Gang Leaders salary/Gratuity	Other Transfers from Central Government		28,600	3,500
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government		16,000	4,000
Inspection Fuel	BURA Inspection Fuel	Other Transfers from Central Government		16,000	4,000

**Vote:577 Maracha District****Quarter2**

Mobilisation /recruitment of workers	BURA Mobilisation /recruitment of workers	Other Transfers from Central Government	3,000	3,000	
Protective wear	BURA Protective wear	Other Transfers from Central Government	15,000	0	
Road gang Salary	BURA Road gang Salary	Other Transfers from Central Government	104,875	20,975	
Road overseer salary/gratuity	BURA Road overseer salary/gratuity	Other Transfers from Central Government	7,680	6,100	
Roads/works Committee activities	BURA Roads/works Committee activities	Other Transfers from Central Government	20,000	9,491	
Steel Culvert instatllation	BURA Steel Culvert instatllation	Other Transfers from Central Government	21,496	0	
Training of Gang leaders	BURA Training of Gang leaders	Other Transfers from Central Government	2,000	6,838	
Turn Man salary	BURA Turn Man salary	Other Transfers from Central Government	10,800	3,900	
Value for money Audit	BURA Value for money Audit	Other Transfers from Central Government	2,400	600	
<b>Sector : Tourism, Trade and Industry</b>			<b>25,000</b>	<b>0</b>	
<b><i>Programme : Commercial Services</i></b>			<b>25,000</b>	<b>0</b>	
Capital Purchases					
<b><i>Output : Administrative Capital</i></b>			<b>5,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BURA Renovation of Trade office	District Discretionary Development Equalization Grant	0% initiation stgsge	3,000	0
Item : 312104 Other Structures					
Construction Services - Adverts-390	BURA Sign post for Tourism Promotion	District Discretionary Development Equalization Grant	At procurement level	500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BURA Chair for Trade	District Discretionary Development Equalization Grant	initiation stage	500	0

**Vote:577 Maracha District****Quarter2**

Furniture and Fixtures - Tables -656	BURA Table for Trade office	District Discretionary Development Equalization Grant	At procurement level(initiation)	1,000	0
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	BURA compensation Third party Tourism area	District Discretionary Development Equalization Grant	Initiation stage	20,000	0
<b>Sector : Education</b>				<b>399,652</b>	<b>49,882</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>309,246</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>284,246</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA School Nutrition Project	Other Transfers from Central Government		284,246	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Construction of 5 stance at Aluma PS	Sector Development Grant	50% works on going	25,000	0
<b>Programme : Secondary Education</b>				<b>70,407</b>	<b>49,882</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>70,407</b>	<b>49,882</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Payment of Clerk council	Sector Development Grant		12,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Report submission	Sector Development Grant	Report submission	6,000	6,000
Monitoring, Supervision and Appraisal - General Works -1260	BURA supervision of works Kololo seed school	Sector Development Grant	Supervision of works Kololo seed school	52,407	43,882
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

## Vote:577 Maracha District

## Quarter2

Building Construction - Schools-256	BURA Retention for capital Projects 2018/2019	Sector Development Grant	Retention not paid yet	20,000	0
<b>Sector : Health</b>				<b>1,109,094</b>	<b>125,633</b>
<b>Programme : Primary Healthcare</b>				<b>810,292</b>	<b>118,302</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>243,500</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
MARACHA HC IV	ADONGORO MARACHA HC IV	Other Transfers from Central Government		243,500	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>520,403</b>	<b>118,302</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DHO NATIONAL IMMUNIZATION ACTIVITIES	External Financing	NATIONAL IMMUNIZATION ACTIVITIES implemeneted,,	150,074	118,302
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DISTRICT HEALTH OFFICE RNMCAH SERVICES	External Financing	NATIONAL IMMUNIZATION ACTIVITIES implemeneted,,	220,000	118,302
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DISTRICT WIDE CHILD HEALTH SERVICES	External Financing	NATIONAL IMMUNIZATION ACTIVITIES implemeneted,,	142,185	118,302
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	ADONGORO MARACHA HC IV	Sector Development Grant	0% retention not paid yet	8,145	0
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>27,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	ADONGORO Maracha HC IV	Sector Development Grant	90% complete awaiting certification and payment	27,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>19,389</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	ADONGORO MARACHA HC IV	Sector Development Grant	0% retention not paid in Q2	19,389	0
<b>Programme : Health Management and Supervision</b>				<b>298,802</b>	<b>7,331</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>150,615</b>	<b>7,331</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					



## Vote:577 Maracha District

## Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA IDI HIV/AIDS Services	Other Transfers from Central Government	IDI HIV/AIDS Services implemented	52,077	7,331
Monitoring, Supervision and Appraisal - General Works -1260	BURA USF Activities	Transitional Development Grant		98,538	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>148,187</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA BTC support to Health office	External Financing		19,305	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA NTD Activities And Facilitations	Other Transfers from Central Government	0% NTD funds not Disbursed	128,882	0
<b>Sector : Water and Environment</b>				<b>1,737,579</b>	<b>32,748</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>244,950</b>	<b>29,748</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,200</b>	<b>6,060</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Bank charge	Sector Development Grant		1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Contract staff salaries	Sector Development Grant	50 % staff wage payment	19,200	4,800
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring Water project	District Discretionary Development Equalization Grant	monitoring water projects implemented	6,000	1,260
<b>Output : Construction of public latrines in RGCs</b>				<b>20,062</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Construction of latrine	Sector Development Grant	contract placed	8,500	0
Building Construction - Projects-252	BURA Retention for latrine construction	Sector Development Grant	Retention not paid yet	11,562	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>198,688</b>	<b>23,688</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Assessment of Boreholes for rehabilitation	Sector Development Grant	100% Assessment of Boreholes for rehabilitation	2,386	3,653
Monitoring, Supervision and Appraisal - General Works -1260	BURA Water quality testing	Sector Development Grant		3,135	0
Item : 312104 Other Structures					

**Vote:577 Maracha District****Quarter2**

Construction Services - Water Schemes-418	BURA DDEG 1 Borehole drilled	District Discretionary Development Equalization Grant	,Contract placed	24,000	0
Construction Services - Water Schemes-418	BURA District wide 5 Borehole Drilling	Sector Development Grant	,Contract placed	120,000	0
Construction Services - Maintenance and Repair-400	BURA Rehabilitation Boreholes	Sector Development Grant		32,000	0
Construction Services - Projects-407	BURA Retention for Borehole Projects	Sector Development Grant	retention payment	17,167	20,035
<b>Programme : Natural Resources Management</b>				<b>1,492,629</b>	<b>3,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,492,629</b>	<b>3,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	BURA All Sub Counties	District Discretionary Development Equalization Grant	Screening of projects done	4,000	1,500
Environmental Impact Assessment - Impact Assessment-499	BURA NUSFIactivities and Sub-projects	Other Transfers from Central Government		1,486,629	0
Environmental Impact Assessment - Travel-503	BURA Travels	District Discretionary Development Equalization Grant	-	2,000	1,500
<b>Sector : Social Development</b>				<b>491,138</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>491,138</b>	<b>2,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>491,138</b>	<b>2,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Mentoring of Livelihood Projects LLG	District Discretionary Development Equalization Grant		3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BURA YLP Operations and projects	Other Transfers from Central Government		484,138	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Library Furniture	District Discretionary Development Equalization Grant	Library Furniture supplied-	2,000	2,000
Item : 312212 Medical Equipment					

## Vote:577 Maracha District

## Quarter2

Equipment - Assorted Medical Equipment-509	BURA Assistive Aid to PWDs and Elders	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Public Sector Management</b>			<b>314,568</b>	<b>59,326</b>
<b>Programme : District and Urban Administration</b>			<b>119,287</b>	<b>45,685</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>119,287</b>	<b>45,685</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	BURA Capacity Building Grant	District Discretionary Development Equalization Grant	53,430	16,500
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURA Construction of Manument Flag post	District Discretionary Development Equalization Grant	5,693	5,000
Building Construction - Offices-248	BURA Retention Council Complex	District Discretionary Development Equalization Grant	36,000	12,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BURA District landscapping	District Discretionary Development Equalization Grant	5,000	4,999
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BURA CAOs Office Furniture	District Discretionary Development Equalization Grant	7,000	6,686
Furniture and Fixtures - Cabinets-632	BURA Filling Cabinets 3 for DCAO, Speaker	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Flags-639	BURA Flags for District	District Discretionary Development Equalization Grant	500	500
Furniture and Fixtures - Cabinets-632	BURA Two filling cabinets for Natural resource dept	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	BURA Waiting visitors Chairs DCAO	District Discretionary Development Equalization Grant	1,000	0
Item : 312211 Office Equipment				

**Vote:577 Maracha District****Quarter2**

WAITING CHAIRS FOR HR	BURA Waiting Chairs for HR office	District Discretionary Development Equalization Grant		1,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BURA PAS Laptop	District Discretionary Development Equalization Grant	At procurement level initiation	2,500	0
ICT - Screens-837	BURA Purchase of Boardroom screen	District Discretionary Development Equalization Grant	inInitiation stage Procurement	2,165	0
<b>Programme : Local Government Planning Services</b>				<b>195,281</b>	<b>13,641</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>195,281</b>	<b>13,641</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring of DDEG Projects	District Discretionary Development Equalization Grant	Q2 Monitoring implemented-	13,001	4,560
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Support to LLG Planning Process	District Discretionary Development Equalization Grant	Support to LLG Planning Process implemented-	8,679	1,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	BURA RETENTION AND Extra work eppo engineering	District Discretionary Development Equalization Grant	retention paid-	8,600	8,081
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	BURA Purchase Adminstrative vehicle	District Discretionary Development Equalization Grant	Vehicle contract signed with cooper motors	160,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA Fencing of Solar pannel	District Discretionary Development Equalization Grant		4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Maintenance and Repair-644	BURA Strong Door for Solar Battery	District Discretionary Development Equalization Grant		1,000	0
<b>Sector : Accountability</b>				<b>13,500</b>	<b>8,561</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>8,500</b>	<b>4,571</b>
Capital Purchases					

**Vote:577 Maracha District****Quarter2**

<b>Output : Administrative Capital</b>				<b>8,500</b>	<b>4,571</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Revenue enhancement LLG Backstopping	District Discretionary Development Equalization Grant	66% of activity implementef	5,000	3,571
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA Strong door for server room	District Discretionary Development Equalization Grant	100% purchase of door done	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Computer for Inventory office	District Discretionary Development Equalization Grant		2,500	0
<b>Programme : Internal Audit Services</b>				<b>5,000</b>	<b>3,990</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>3,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Audit backstopping	District Discretionary Development Equalization Grant	Audit all projects-	4,000	1,990
Item : 312211 Office Equipment					
Cabinets	BURA purchase of cabinets	District Discretionary Development Equalization Grant	Purchased completed-	1,000	2,000
<b>LCIII : YIVU</b>				<b>243,412</b>	<b>80,952</b>
<b>Sector : Works and Transport</b>				<b>49,868</b>	<b>32,253</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,868</b>	<b>32,253</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,868</b>	<b>14,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alikua-Ayavu	ALARAPI Alikua-Ayavu	Other Transfers from Central Government		800	800
Alikua-egamara road	EGAMARA Alikua-egamara road	Other Transfers from Central Government		1,350	1,350
Alipi PS Road	ALARAPI Alipi PS Road	Other Transfers from Central Government		1,500	1,500

## Vote:577 Maracha District

## Quarter2

Aroi CC-Erafia Mkt	AROII Aroi CC-Erafia Mk	Other Transfers from Central Government	750	750
Azipi-Amanipi HCII	AMANIPI Azipi-Amanipi HCII	Other Transfers from Central Government	750	750
Gang leader salaries Yivu./Gratuity	OMBIA Gang leader salaries Yivu	Other Transfers from Central Government	1,625	1,625
Munia Bar-limicha-Loinya	LOINYA Munia Bar-limicha- Loinya	Other Transfers from Central Government	886	886
Offudde TC-cashewnut	ALARAPI Offudde TC- cashewnut	Other Transfers from Central Government	1,500	1,500
Ombokolo-Ociba	LOINYA Ombokolo-Ociba	Other Transfers from Central Government	1,125	1,125
Operations Yivu	OMBIA Operations Yivu	Other Transfers from Central Government	2,782	2,782
Worogbo west-Onzoro	AROII Worogbo west- Onzoro	Other Transfers from Central Government	1,800	1,800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>17,385</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OKUVU Retention and Variance Odraku	District Discretionary Development Equalization Grant	35,000	17,385
<b>Sector : Education</b>			<b>136,380</b>	<b>45,460</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,380</b>	<b>45,460</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,380</b>	<b>45,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	11,010	3,670
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	18,774	6,258
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	17,394	5,798
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	14,994	4,998
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	17,490	5,830
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,310	6,770

**Vote:577 Maracha District****Quarter2**

OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	12,966	4,322
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,442	7,814
<b>Sector : Health</b>			<b>57,164</b>	<b>3,239</b>
<b>Programme : Primary Healthcare</b>			<b>57,164</b>	<b>3,239</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,945</b>	<b>3,239</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
YIVU ABEA HC III	OKUVU ALIKUA	Sector Conditional Grant (Non-Wage)	12,945	3,239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,219</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
AMANIPI HC II	AMANIPI AMANIPI HC II	Other Transfers from Central Government	8,633	0
LOINYA HC II	LOINYA LOINYA HC II	Other Transfers from Central Government	8,633	0
WADRA H C III	ALARAPI WADRA HC III	Other Transfers from Central Government	26,952	0
<b>LCIII : TARA</b>			<b>1,129,090</b>	<b>47,146</b>
<b>Sector : Works and Transport</b>			<b>10,008</b>	<b>10,008</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,008</b>	<b>10,008</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,008</b>	<b>10,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu-Edre-Muniabar	ANYIVU Anyivu-Edre-Muniaba	Other Transfers from Central Government	1,125	1,125
Gang leader salaries Tara/Gratuity	VURRA Gang leader salaries Tara	Other Transfers from Central Government	1,950	1,950
Igumayi-Oru road	VURRA Igumayi-Oru road	Other Transfers from Central Government	600	600
Odrua-Itia-Abara	OJAPI Odrua-Itia-Abara	Other Transfers from Central Government	1,125	1,125
Odrua-Ombavu-Igumanyi	OMBAVU Odrua-Ombavu-Igumanyi	Other Transfers from Central Government	825	825
Odrua-Oru road	VURRA Odrua-Oru road	Other Transfers from Central Government	825	825

## Vote:577 Maracha District

## Quarter2

Ojapi-Aliamu Road	OJAPI Ojapi-Aliamu Road	Other Transfers from Central Government	825	825
Ojapi-Olua CU Road	OJAPI Ojapi-Olua CU Road	Other Transfers from Central Government	825	825
Oliapi-Onai-Palida road	OJAPI Oliapi-Onai-Palida road	Other Transfers from Central Government	484	484
Operations Tara	VURRA Operations Tara	Other Transfers from Central Government	1,424	1,424
<b>Sector : Education</b>			<b>1,083,497</b>	<b>35,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,768</b>	<b>35,256</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,768</b>	<b>35,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	18,534	6,178
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	18,750	6,250
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	17,082	5,694
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	21,558	7,186
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	18,510	6,170
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	11,334	3,778
<b>Programme : Secondary Education</b>			<b>977,729</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>977,729</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	VURRA Construction Kololo seed school	Sector Development Grant	977,729	0
30% Works completed				
<b>Sector : Health</b>			<b>35,586</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>35,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,586</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA ODUPIRI HC II	Other Transfers from Central Government	8,633	0



## Vote:577 Maracha District

## Quarter2

TARA HC III	PAJAMA TARA HC III	Other Transfers from Central Government	26,952	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,882</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>1,882</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>0</b>	<b>1,882</b>
Item : 263104 Transfers to other govt. units (Current)				
Tara	VURRA P5644-VURRA	District Unconditional Grant (Non-Wage)	0	1,882
<b>LCIII : Missing Subcounty</b>			<b>511,051</b>	<b>487,455</b>
<b>Sector : Education</b>			<b>396,615</b>	<b>460,884</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>160,788</b>	<b>53,596</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>160,788</b>	<b>53,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	3,982
ATRATRAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,462	9,154
BARANYA COPE CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
BARANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	6,722
BURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,962	7,654
KAMADI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	3,786
KOYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,358	5,786
MIDRIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,342	6,114
NYARAKWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	4,854
OTRUTIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	3,882
<i>Programme : Secondary Education</i>			<b>235,827</b>	<b>407,288</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>0</b>	<b>328,679</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	328,679

## Vote:577 Maracha District

## Quarter2

## Lower Local Services

**Output : Secondary Capitation(USE)(LLS)** **235,827** **78,609**

Item : 263367 Sector Conditional Grant (Non-Wage)

ALL SAINTS S.S OLUVU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	2,115
KIJOMORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	77,880	25,960
MARACHA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,395	14,465
MARACHA SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	108,207	36,069

**Sector : Health** **114,436** **26,571**

**Programme : Primary Healthcare** **114,436** **26,571**

## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **114,436** **26,571**

Item : 263367 Sector Conditional Grant (Non-Wage)

AJIKORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,632	2,410
AMANIPI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	1,205
CURUBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	1,205
KAMAKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	3,277
KIJOMORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	3,277
LIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	1,205
MARACHA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	20,066	5,027
NYADRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	3,277
ODUPIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	1,205
OLUVU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	3,277
OVUJO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	1,204