
Vote:577 Maracha District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 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: 29/04/2020

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

Vote:577 Maracha District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,062	109,275	51%
Discretionary Government Transfers	3,255,741	2,955,983	91%
Conditional Government Transfers	17,632,731	13,742,258	78%
Other Government Transfers	5,247,832	1,617,185	31%
External Financing	531,564	368,762	69%
Total Revenues shares	26,882,930	18,793,462	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,216,607	1,889,885	1,774,721	85%	80%	94%
Finance	224,830	158,274	150,003	70%	67%	95%
Statutory Bodies	452,446	349,822	300,006	77%	66%	86%
Production and Marketing	2,451,720	869,999	610,468	35%	25%	70%
Health	5,735,482	3,994,140	3,068,227	70%	53%	77%
Education	11,503,402	8,753,371	7,553,463	76%	66%	86%
Roads and Engineering	1,092,241	972,960	841,277	89%	77%	86%
Water	311,404	292,082	203,193	94%	65%	70%
Natural Resources	1,644,637	535,644	476,833	33%	29%	89%
Community Based Services	826,558	601,290	287,136	73%	35%	48%
Planning	324,793	299,309	276,287	92%	85%	92%
Internal Audit	48,868	33,901	21,672	69%	44%	64%
Trade, Industry and Local Development	49,943	42,784	17,106	86%	34%	40%
Grand Total	26,882,930	18,793,462	15,580,393	70%	58%	83%
<i>Wage</i>	<i>12,665,497</i>	<i>9,793,808</i>	<i>9,275,014</i>	<i>77%</i>	<i>73%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>5,846,593</i>	<i>4,005,495</i>	<i>3,510,088</i>	<i>69%</i>	<i>60%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>7,839,275</i>	<i>4,625,398</i>	<i>2,635,926</i>	<i>59%</i>	<i>34%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>368,762</i>	<i>161,016</i>	<i>69%</i>	<i>30%</i>	<i>44%</i>

Vote:577 Maracha District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Maracha District received 18,793,462,000/= billion shillings representing 70% of the receipt performance. The District received 91% of Discretionary government transfers, 78% conditional government transfers, 69% external financing and 31% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 31% where grants like VODP, ACDP, NTD and Uganda Multi-sectoral Nutrition Food Security and Nutrition project were not fully received hence affecting the performance of revenues. However, other revenue sources like Discretionary grant performed quite well at 91% and Conditional Government transfers at 78%. 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 95%, Non-wage at 88% and Domestic development budget at 57% due to non-payments due to on-going works in the District. By the end of the Quarter 3 over 615,634,470/= million shillings remained on the account as unspent balance of which 158,923,720/= was wage grant meant for replacements of teachers, promotions. 227,499,260/= was non wage unspent but meant for renovations of classroom works they faced challenges delayed procurement processes affecting activities, 201,169,490/= under Development grants for seed schools and HCII to upgrades, Projects are on going and 28,042,000 donor fund for immunization activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,062	109,275	51 %
Local Services Tax	60,058	37,539	63 %
Capital Gains Tax	300	219	73 %
Land Fees	500	2,321	464 %
Other Goods - Local	5,598	8,265	148 %
Application Fees	30,000	13,803	46 %
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	10,481	50 %
Other Court Fees	550	137	25 %
Other Fees and Charges	8,320	2,733	33 %
Advance Recoveries	25,000	13,933	56 %
Miscellaneous receipts/income	47,871	15,912	33 %
2a. Discretionary Government Transfers	3,255,741	2,955,983	91 %
District Unconditional Grant (Non-Wage)	572,660	429,495	75 %
Urban Unconditional Grant (Non-Wage)	38,309	28,732	75 %
District Discretionary Development Equalization Grant	1,500,859	1,500,859	100 %
Urban Unconditional Grant (Wage)	227,573	170,679	75 %
District Unconditional Grant (Wage)	890,033	799,911	90 %
Urban Discretionary Development Equalization Grant	26,307	26,307	100 %
2b. Conditional Government Transfers	17,632,731	13,742,258	78 %
Sector Conditional Grant (Wage)	11,547,891	8,823,218	76 %

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Sector Conditional Grant (Non-Wage)	2,473,532	1,703,107	69 %
Sector Development Grant	2,272,940	2,272,940	100 %
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	427,682	75 %
Gratuity for Local Governments	617,104	462,828	75 %
2c. Other Government Transfers	5,247,832	1,617,185	31 %
National Medical Stores (NMS)	556,189	152,732	27 %
Northern Uganda Social Action Fund (NUSAF)	1,486,629	412,029	28 %
Support to PLE (UNEB)	8,615	8,408	98 %
Uganda Road Fund (URF)	670,711	541,775	81 %
Vegetable Oil Development Project	54,000	0	0 %
Youth Livelihood Programme (YLP)	484,138	292,366	60 %
Regional Pastoral Livelihoods Resilience Project	17,685	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	390,246	100,120	26 %
Infectious Diseases Institute (IDI)	52,077	23,279	45 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
Agriculture Cluster Development Project (ACDP)	1,398,660	86,475	6 %
3. External Financing	531,564	368,762	69 %
United Nations Children Fund (UNICEF)	220,000	0	0 %
World Health Organisation (WHO)	150,074	179,704	120 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	187,158	132 %
Belgium Technical Cooperation (BTC)	19,305	1,900	10 %
Total Revenues shares	26,882,930	18,793,462	70 %

Cumulative Performance for Locally Raised Revenues

Total Local revenue received in the Quarter three is 14,637,441 million shillings representing 51% of the Quarterly Planned revenue. This is poor performance overall, due to some revenues not performing well in third quarter that is to say business licences, application fees .

Cumulative Performance for Central Government Transfers

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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 1,048,558,745/= billion shillings was received as Other Government transfers representing 31% of the annual budget. This is poor performance since it is below quarter one the target. Grants of Government transfers like NTD VODP, YLP and UMFSNP were not released fully

Cumulative Performance for External Financing

A total of 70,755,800 million shillings was received from Donor representing 69% of the total annual budget. This is poor performance in terms of revenue. This is because the GAVI, UNICEF funds for Immunization were not fully disbursed as planned for the activities.

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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
Sector: Agriculture						
Agricultural Extension Services	720,172	437,132	61 %	180,043	146,677	81 %
District Production Services	1,731,548	173,586	10 %	432,387	85,208	20 %
Sub- Total	2,451,720	610,718	25 %	612,430	231,885	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,092,241	841,277	77 %	273,060	359,763	132 %
Sub- Total	1,092,241	841,277	77 %	273,060	359,763	132 %
Sector: Tourism, Trade and Industry						
Commercial Services	49,943	17,106	34 %	12,486	7,646	61 %
Sub- Total	49,943	17,106	34 %	12,486	7,646	61 %
Sector: Education						
Pre-Primary and Primary Education	8,181,514	5,657,883	69 %	2,045,379	2,225,209	109 %
Secondary Education	2,746,172	1,563,010	57 %	425,519	719,508	169 %
Education & Sports Management and Inspection	575,715	332,571	58 %	143,929	170,363	118 %
Sub- Total	11,503,402	7,553,463	66 %	2,614,826	3,115,080	119 %
Sector: Health						
Primary Healthcare	2,164,018	619,409	29 %	540,469	309,304	57 %
Health Management and Supervision	3,571,463	2,449,818	69 %	891,516	855,330	96 %
Sub- Total	5,735,482	3,069,227	54 %	1,431,984	1,164,633	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	311,404	203,193	65 %	77,851	116,429	150 %
Natural Resources Management	1,644,637	476,833	29 %	410,882	382,984	93 %
Sub- Total	1,956,041	680,026	35 %	488,733	499,413	102 %
Sector: Social Development						
Community Mobilisation and Empowerment	826,558	287,536	35 %	206,640	99,629	48 %
Sub- Total	826,558	287,536	35 %	206,640	99,629	48 %
Sector: Public Sector Management						
District and Urban Administration	2,216,607	1,774,721	80 %	554,152	571,481	103 %
Local Statutory Bodies	452,446	300,006	66 %	111,511	99,923	90 %
Local Government Planning Services	324,793	276,287	85 %	81,198	195,001	240 %
Sub- Total	2,993,846	2,351,014	79 %	746,861	866,406	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	224,830	150,003	67 %	56,208	47,227	84 %
Internal Audit Services	48,868	21,672	44 %	12,217	7,692	63 %
Sub- Total	273,698	171,676	63 %	68,424	54,919	80 %
Grand Total	26,882,930	15,582,043	58 %	6,455,445	6,399,374	99 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,969,445	1,620,186	82%	492,361	530,814	108%
District Unconditional Grant (Non-Wage)	97,722	73,292	75%	24,431	24,431	100%
District Unconditional Grant (Wage)	257,676	291,312	113%	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	462,828	75%	154,276	154,276	100%
Locally Raised Revenues	56,114	69,538	124%	14,028	14,637	104%
Multi-Sectoral Transfers to LLGs_NonWage	90,530	72,371	80%	22,633	24,569	109%
Multi-Sectoral Transfers to LLGs_Wage	227,573	170,679	75%	56,893	56,893	100%
Pension for Local Governments	570,243	427,682	75%	149,092	142,561	96%
Salary arrears (Budgeting)	26,125	26,125	100%	0	0	0%
Development Revenues	247,162	269,699	109%	61,791	101,822	165%
District Discretionary Development Equalization Grant	119,287	131,620	110%	29,822	52,095	175%
Multi-Sectoral Transfers to LLGs_Gou	127,875	138,079	108%	31,969	49,727	156%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,216,607	1,889,885	85%	554,152	632,636	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	485,248	426,284	88%	121,312	134,632	111%
Non Wage	1,484,197	1,145,681	77%	371,049	346,464	93%
Development Expenditure						
Domestic Development	247,162	202,757	82%	61,791	90,385	146%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,216,607	1,774,721	80%	554,152	571,481	103%
C: Unspent Balances						
Recurrent Balances		48,222	3%			
Wage		35,708				
Non Wage		12,514				
Development Balances		66,942	25%			
Domestic Development		66,942				
External Financing		0				
Total Unspent		115,164	6%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1889,885,000 out of planned budget of 2,216,607,000/=representing 85% budget performance and 114% of quarterly out turn. The performance was good due revenues sources such as Gratuity grants,local revenue at 96%,wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 1,774,721,000/= representing a performance of at 80% of annual budget and 103% respectively of quarterly out-turn. This is good performance because wage performed at 88% and non-wage at 77% due to supplementary funds provided under wage and garnishing of local revenue funds under administration. The Department unspent stood at 115,721,000/= of which 66,942,000/= is domestic development grant for retooling,retention and capacity building and Balance of 35,708,000/= of wage for administration and non-wage of 12,514,000 for implementation administrative activities

Reasons for unspent balances on the bank account

The Department unspent stood at 115,721,000/= of which 66,942,000/= is domestic development grant for retooling,retention and capacity building and Balance of 35,708,000/= of wage for administration and non-wage of 12,514,000 for implementation administrative activities

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**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,126	141,570	68%	52,031	43,516	84%
District Unconditional Grant (Non-Wage)	50,066	39,543	79%	12,516	13,010	104%
District Unconditional Grant (Wage)	110,700	83,025	75%	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	11,493	66%	4,331	2,831	65%
Development Revenues	16,704	16,704	100%	4,176	5,568	133%
District Discretionary Development Equalization Grant	8,500	8,500	100%	2,125	2,833	133%
Multi-Sectoral Transfers to LLGs_Gou	8,204	8,204	100%	2,051	2,735	133%
Total Revenues shares	224,830	158,274	70%	56,208	49,084	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	79,119	71%	27,675	27,102	98%
Non Wage	97,425	55,609	57%	24,356	14,889	61%
Development Expenditure						
Domestic Development	16,704	15,275	91%	4,176	5,235	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,830	150,003	67%	56,208	47,227	84%
C: Unspent Balances						
Recurrent Balances						
Wage		3,907				
Non Wage		2,935				
Development Balances						
Domestic Development		1,429				
External Financing		0				
Total Unspent		8,271	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 158,274,000/= against annual budget of 224,830 ,000/=representing 70% % of receipt performance of the annual budget and 87% 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 Q3 the department budget stood at 56,208,000/= and expenditure at 150,003,000/= representing 67% quarterly out turn stood at 84% 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 8,271,000/= of which 2,935,000/= is non-wage to carry out finance department activities and domestic development of 1,429,000/= left for retooling the dept and a wage balance of 3,907,000/= for promotional recruitment.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 8,271,000/= of which 2,935,000/= is non-wage to carry out finance department activities and domestic development of 1,429,000/= left for retooling the dept and a wage balance of 3,907,000/= for promotional recruitment.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January,February,March paid IFMIS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,350	342,726	77%	109,737	115,694	105%
District Unconditional Grant (Non-Wage)	244,960	183,720	75%	61,240	61,240	100%
District Unconditional Grant (Wage)	133,996	129,555	97%	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	19,278	75%	6,426	6,426	100%
Development Revenues	7,096	7,096	100%	1,774	2,365	133%
Multi-Sectoral Transfers to LLGs_Gou	7,096	7,096	100%	1,774	2,365	133%
Total Revenues shares	452,446	349,822	77%	111,511	118,060	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,996	98,545	74%	33,499	33,499	100%
Non Wage	311,353	195,145	63%	76,238	64,839	85%
Development Expenditure						
Domestic Development	7,096	6,315	89%	1,774	1,585	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,446	300,006	66%	111,511	99,923	90%
C: Unspent Balances						
Recurrent Balances		49,035	14%			
Wage		31,010				
Non Wage		18,025				
Development Balances		781	11%			
Domestic Development		781				
External Financing		0				
Total Unspent		49,816	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 349,822,000/= against annual budget of 452,446,000/= representing 77% 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 300,006,000/= representing 66% of annual budget and 90% quarterly out-turn the poor performance due to low utilization of Non-wage standing at 63% some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 49,816,000/= of which 18,025,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 31,010,000/= is wage balance left.

Reasons for unspent balances on the bank account

The department unspent stood at 49,816,000/= of which 18,025,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 31,010,000/= 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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	782,268	618,721	79%	195,067	264,776	136%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	7,386	1,846	25%	1,346	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,040	3,780	75%	1,260	1,260	100%
Other Transfers from Central Government	71,685	88,977	124%	17,921	88,977	496%
Sector Conditional Grant (Non-Wage)	197,953	148,465	75%	49,488	49,488	100%
Sector Conditional Grant (Wage)	498,204	373,653	75%	124,551	124,551	100%
Development Revenues	1,669,452	251,278	15%	417,363	88,383	21%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,898	69,766	86%	20,225	20,900	103%
Other Transfers from Central Government	1,504,660	97,618	6%	376,165	39,518	11%
Sector Development Grant	83,894	83,894	100%	20,973	27,965	133%
Total Revenues shares	2,451,720	869,999	35%	612,430	353,159	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	314,131	63%	124,551	104,148	84%
Non Wage	284,064	143,165	50%	70,516	49,309	70%
Development Expenditure						
Domestic Development	1,669,452	153,422	9%	417,363	78,428	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,451,720	610,718	25%	612,430	231,885	38%
C: Unspent Balances						
Recurrent Balances						
Wage		59,522				

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Non Wage	101,903		
Development Balances	97,856	39%	
Domestic Development	97,856		
External Financing	0		
Total Unspent	259,281	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received 869,999,000/= against annual budget of 2,451,720,000/= representing 35% of the annual budget and 58% 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 Agriculture Development Project (ACDP). The Department expenditure was UGX 610,718,000/= representing 25% of annual Budget performance and 38% quarterly out turn. The poor performance is attributed to poor performance of domestic development funds standing at 9%. The Department unspent stood at 259,281,000/=, of which development grant unspent stood at 97,856,000/= for construction of markets, Non-wage of 101,903,000/= for carrying extension services 59,522,000/= wage balance to carry any recruitment.

Reasons for unspent balances on the bank account

The Department unspent stood at 259,281,000/=, of which development grant unspent stood at 97,856,000/= for construction of markets, Non-wage of 101,903,000/= for carrying extension services 59,522,000/= wage balance to carry any recruitment. The huge chunk of the Department unspent balances is for construction of road chokes which to-date has not been released. Other unspent funds are for supporting Model farmers under Extension development Grant and Production and Marketing Grant.

Highlights of physical performance by end of the quarter

Paid staff salaries, provided advisory and extension services to the farmers, 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. Vaccinated cattle against CBPP, Goats and Sheep against CCPP, Dogs and Cats against rabies. Deepened Sensitisation of stakeholders at District, Sub County and Community level on Agriculture Cluster Development Project.

Vote:577 Maracha District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,115,577	2,816,589	68%	1,027,008	962,409	94%
District Unconditional Grant (Non-Wage)	2,000	1,511	76%	500	505	101%
Locally Raised Revenues	11,375	2,844	25%	958	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,250	75%	750	750	100%
Other Transfers from Central Government	556,189	152,732	27%	139,047	75,409	54%
Sector Conditional Grant (Non-Wage)	361,565	271,166	75%	90,391	90,383	100%
Sector Conditional Grant (Wage)	3,181,448	2,386,086	75%	795,362	795,362	100%
Development Revenues	1,619,904	1,177,552	73%	404,976	332,985	82%
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	0	0%
External Financing	531,564	368,762	69%	132,891	70,756	53%
Multi-Sectoral Transfers to LLGs_Gou	38,500	38,500	100%	9,625	12,833	133%
Other Transfers from Central Government	180,959	23,279	13%	45,240	15,948	35%
Sector Development Grant	700,344	700,344	100%	175,086	233,448	133%
Transitional Development Grant	98,538	0	0%	24,634	0	0%
Total Revenues shares	5,735,482	3,994,140	70%	1,431,984	1,295,394	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,181,448	2,294,266	72%	795,362	761,063	96%
Non Wage	934,129	273,498	29%	232,182	93,235	40%
Development Expenditure						
Domestic Development	1,088,340	340,447	31%	271,549	267,622	99%
External Financing	531,564	161,016	30%	132,891	42,714	32%
Total Expenditure	5,735,482	3,069,227	54%	1,431,984	1,164,633	81%
C: Unspent Balances						

Vote:577 Maracha District**Quarter3**

Recurrent Balances	248,825	9%	
Wage	91,820		
Non Wage	157,005		
Development Balances	676,089	57%	
Domestic Development	468,343		
External Financing	207,746		
Total Unspent	924,913	23%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department received cumulatively 3,994,140,000/= only and a quarterly release of 1,295,394,000/= only against annual and quarterly budgets of 5,735,482,000/= and 1,431,984,000/= respectively representing 70% receipt performance and 90% quarterly out turn respectively. The performance below the required minimum due to poor performance of other transfers from Central Government and Transitional Development Grant. In Q3 the Department's cumulative expenditure stood at 3,069,727,000/= only representing 54% of the annual budget and the quarterly expenditure stood at 1,165,133/= only representing 81% of quarterly out turn. The annual expenditure performance was poor due to low performance of Non-wage grant standing at 40% and External Financing grant at 32%. Some of the Sector requisitions delayed due IFMIS challenges of approval of Cash limits. The Department unspent balance 924,912,000/= of which, 91,820,000/= only arose from delayed recruitment of 17 Health Workers, 157,005,000/= only is funding that goes to NMS for Health Supplies, Domestic Development grant of 468,343,000/= due to delayed implementation of Capital Projects at Curube HCII to be upgraded to HCIII and 207,746,000/= External Financing to assist carry out immunization activities and maternal health activities that delayed in part due to COVID -19 Lock-down

Reasons for unspent balances on the bank account

The Department's unspent balance by end of Quarter 3 was 924,912,000/= of which, 91,820,000/= only that arose from delayed recruitment of 17 Health Workers including 2 ADHOs, 157,005,000/= only is funding that goes to NMS for Health Supplies, Domestic Development grant of 468,343,000/= that remained unspent due to delayed implementation of Capital Projects at Curube HCII due to COVID- 19 outbreak and 207,746,000/= only from External Financing to assist carry out immunization activities and maternal health activities that delayed in part due to COVID -19 Lock-down

Highlights of physical performance by end of the quarter

1. On performance of Physical Infrastructure development, two main Capital Project works started, other Projects rolled from 2018-19 are in progress with slow progress due to inadequate capacity of the contracted Firms. As such little payments have been made for Capital Projects.. 2. On service delivery indicators, a. 58,249 outpatients were served in all the Health facilities in the District, over and above the expected 51125 for the Quarter. This could mean increased access to services or a sick and unproductive population. b. Of the 58,249 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 or access to inpatient services is poor. c. 1,357 deliveries were assisted by qualified staff in Public and PNFP facilities, representing 55% of the expected target of 2480. d. 2,237 children under one year of age were vaccinated with DPT HepB+Hib third dose representing 101.7% of expected coverage of 2198 children for the Quarter. This means great effort was made by the Facilities.

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,773,204	7,331,419	75%	2,182,277	2,751,329	126%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	45,544	35,468	78%	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	1,586	21%	1,893	793	42%
Other Transfers from Central Government	8,615	8,408	98%	2,154	0	0%
Sector Conditional Grant (Non-Wage)	1,824,408	1,216,272	67%	195,078	608,136	312%
Sector Conditional Grant (Wage)	7,868,239	6,063,478	77%	1,967,060	2,129,359	108%
Development Revenues	1,730,198	1,421,952	82%	432,549	475,317	110%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	172,200	148,200	86%	43,050	50,733	118%
Other Transfers from Central Government	284,246	0	0%	71,061	0	0%
Sector Development Grant	1,273,752	1,273,752	100%	318,438	424,584	133%
Total Revenues shares	11,503,402	8,753,371	76%	2,614,826	3,226,646	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,913,783	5,837,976	74%	1,717,422	2,096,846	122%
Non Wage	1,859,421	1,133,317	61%	464,855	567,134	122%
Development Expenditure						
Domestic Development	1,730,198	582,171	34%	432,549	451,100	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,503,402	7,553,463	66%	2,614,826	3,115,080	119%
C: Unspent Balances						
Recurrent Balances		360,126	5%			

Vote:577 Maracha District**Quarter3**

Wage	260,971		
Non Wage	99,155		
Development Balances	839,782	59%	
Domestic Development	839,782		
External Financing	0		
Total Unspent	1,199,908	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 8,753,371,000/= against annual budget of 11,503,402,000/= representing 76% % of receipt performance and 123% quarterly out turn respectively. This is good performance is due to 100% disbursement of sector non-wage In Q3 the department expenditure stood at 7,553,463,000/= representing 66% of the annual budget and 119% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 34% and implementation of capital projects are on going. The department unspent balance 1,199,908,000/= of which 99,155,000/= is sector non-wage is meant for education activities which are on-going and renovations. Domestic development 839,782,000/= for capital projects which are on-going and 260,971,000/= wage balance for recruitment of teachers on replacement basis

Reasons for unspent balances on the bank account

The department unspent balance 1,199,908,000/= of which 99,155,000/= is sector non-wage is meant for education activities which are on-going and renovations. Domestic development 839,782,000/= for capital projects which are on-going and 260,971,000/= wage balance for recruitment of teachers on replacement basis

Highlights of physical performance by end of the quarter

Wages of staff for January, February, March 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	776,461	617,179	79%	194,115	207,651	107%
District Unconditional Grant (Non-Wage)	2,048	1,036	51%	512	262	51%
District Unconditional Grant (Wage)	96,221	72,166	75%	24,055	24,055	100%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	664	498	75%	166	166	100%
Other Transfers from Central Government	670,711	541,775	81%	167,678	183,168	109%
Development Revenues	315,780	355,781	113%	78,945	123,928	157%
District Discretionary Development Equalization Grant	155,000	155,000	100%	38,750	51,667	133%
Multi-Sectoral Transfers to LLGs_Gou	160,780	200,781	125%	40,195	72,261	180%
Total Revenues shares	1,092,241	972,960	89%	273,060	331,579	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,221	66,099	69%	24,055	21,158	88%
Non Wage	680,240	474,251	70%	170,060	183,584	108%
Development Expenditure						
Domestic Development	315,780	300,926	95%	78,945	155,021	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,092,241	841,277	77%	273,060	359,763	132%
C: Unspent Balances						
Recurrent Balances		76,829	12%			
Wage		6,067				
Non Wage		70,762				
Development Balances		54,855	15%			
Domestic Development		54,855				
External Financing		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	131,683	14%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 972,960,000/= against an annual budget of 1,092,241,000/= representing 89% of annual receipt performance and 121% quarterly out-turn. The good performance is attributed to timely release of wage grants, Non-wage and Uganda road fund. In Q3 the department expenditure stood at 841,277,000/= representing 77% of the annual budget and 132% of quarterly out turn. This is good expenditure performance due to good utilisation domestic development funds which are released at 100%. The department unspent balance 131,683,000/= of which 70,762,000/= is non wage meant for road activities which are to be facilitated after issue of wrong item line is corrected and Domestic development 54,855,000/= for capital projects which are ongoing and 6,067,000/= wage balance for promotional basis.

Reasons for unspent balances on the bank account

The department unspent balance 131,683,000/= of which 70,762,000/= is non wage meant for road activities which are to be facilitated after issue of wrong item line is corrected and Domestic development 54,855,000/= for capital projects which are ongoing and 6,067,000/= 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 80% Ojio bridge completed

Vote:577 Maracha District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,454	47,132	71%	9,880	15,259	154%
District Unconditional Grant (Non-Wage)	2,048	1,036	51%	512	262	51%
District Unconditional Grant (Wage)	27,600	21,900	79%	6,900	7,500	109%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	29,989	22,492	75%	764	7,497	981%
Development Revenues	244,950	244,950	100%	67,971	81,650	120%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	214,950	214,950	100%	60,471	71,650	118%
Total Revenues shares	311,404	292,082	94%	77,851	96,909	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,709	75%	6,900	8,560	124%
Non Wage	38,854	14,777	38%	9,714	7,388	76%
Development Expenditure						
Domestic Development	244,950	167,707	68%	61,237	100,480	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	311,404	203,193	65%	77,851	116,429	150%
C: Unspent Balances						
Recurrent Balances		11,646	25%			
Wage		1,191				
Non Wage		10,456				
Development Balances		77,243	32%			
Domestic Development		77,243				
External Financing		0				
Total Unspent		88,889	30%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 292,082,000/= against an annual budget of 311,404,000/= representing 94% 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 Q3 the department expenditure stood at 203,243,000/= representing 65% of the annual budget and 150% of quarterly out turn. This was poor cumulative expenditure performance due to low performance of Non-wage grant standing at 38% due challenges of under staffing hence affecting requisitioning for activities and implementation of capital projects are on going. The department unspent balance 88,889,000/= of which 10,456,000/= is non wage meant for water activities yet to be implemented and Domestic development 77,243,000/= for capital projects which are on-going stage (borehole rehabilitation) and 1,191,000/= wage balance for promotional basis.

Reasons for unspent balances on the bank account

The department unspent balance 88,889,000/= of which 10,456,000/= is non wage meant for water activities yet to be implemented and Domestic development 77,243,000/= for capital projects which are on-going stage (borehole rehabilitation) and 1,191,000/= 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, District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done. The Department Drilled 6 boreholes.

Vote:577 Maracha District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,321	75,001	71%	26,053	24,360	94%
District Unconditional Grant (Non-Wage)	6,548	3,911	60%	1,637	1,137	69%
District Unconditional Grant (Wage)	85,397	64,110	75%	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	1,750	73%	600	600	100%
Sector Conditional Grant (Non-Wage)	4,972	3,729	75%	1,243	1,243	100%
Development Revenues	1,539,316	460,643	30%	384,829	368,699	96%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
Multi-Sectoral Transfers to LLGs_Gou	17,687	13,614	77%	4,422	3,859	87%
Other Transfers from Central Government	1,486,629	412,029	28%	371,657	353,173	95%
Total Revenues shares	1,644,637	535,644	33%	410,882	393,059	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	59,452	70%	21,349	19,642	92%
Non Wage	19,924	5,287	27%	4,804	2,272	47%
Development Expenditure						
Domestic Development	1,539,316	412,094	27%	384,729	361,070	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,644,637	476,833	29%	410,882	382,984	93%
C: Unspent Balances						
Recurrent Balances		10,262	14%			
Wage		4,658				
Non Wage		5,604				
Development Balances		48,550	11%			
Domestic Development		48,550				

Vote:577 Maracha District**Quarter3**

External Financing	0		
Total Unspent	58,811	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 535,644,000/= against an annual budget of 1,644,637,000/= representing 33% of annual receipt performance and 96% quarterly out-turn. The poor performance is attributed to late release of other government transfer (NUSAFIII) standing at 28% In Q3 the department expenditure stood at 476,833,000/=representing 29% of the annual budget and 93% of quarterly out turn. This was poor expenditure performance due to low performance of Domestic devt standing at 27% due challenges of remitting NUSAFIII hence affecting requisitioning for activities. The department unspent balance 58,811,000/= of which 48,550,000/= is NUSAFIII funds meant for sub-projects and NUSAFIII operations which are on-going 4,658,000/= wage balance for promotion of staff

Reasons for unspent balances on the bank account

The department unspent balance 58,811,000/= of which 48,550,000/= is NUSAFIII funds meant for sub-projects and NUSAFIII operations which are on-going 4,658,000/= wage balance for promotion of staff

Highlights of physical performance by end of the quarter

The Department Facilitated the District Physical Planning Committee Meeting, Trained stakeholders in Forestry Management and Wetland Restoration, NUSAFIII activities implemented

Vote:577 Maracha District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,787	103,291	76%	33,197	34,547	104%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	60,125	79%	19,142	20,492	107%
Locally Raised Revenues	4,000	1,000	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,289	6,967	75%	2,322	2,322	100%
Sector Conditional Grant (Non-Wage)	42,932	32,199	75%	10,733	10,733	100%
Development Revenues	689,771	497,999	72%	173,443	360,910	208%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Multi-Sectoral Transfers to LLGs_Gou	198,633	198,633	100%	49,658	66,211	133%
Other Transfers from Central Government	484,138	292,366	60%	122,034	292,366	240%
Total Revenues shares	826,558	601,290	73%	206,640	395,457	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	49,995	65%	19,142	19,142	100%
Non Wage	60,221	32,908	55%	15,055	12,277	82%
Development Expenditure						
Domestic Development	689,771	204,633	30%	172,443	68,211	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	826,558	287,536	35%	206,640	99,629	48%
C: Unspent Balances						
Recurrent Balances		20,388	20%			
Wage		10,129				
Non Wage		10,258				
Development Balances		293,366	59%			
Domestic Development		293,366				

Vote:577 Maracha District**Quarter3**

External Financing	0		
Total Unspent	313,753	52%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 601,290,000/= against an annual budget of 826,558,000/= representing 73% of annual receipt performance and 191% quarterly out-turn. The poor performance is attributed to no releases of local revenue standing at 0% In Q3 the department expenditure stood at 287,536,000/=representing 35% of the annual budget and 48% 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 projects Th e department unspent balance 313,753,000/= of which 10,258,000/= is non wage meant for sector activities which are on going and Domestic development 293,366,000/= for YLP sub-projects yet to be implemented as youths show little interest in initiating livelihood projects 10,129,000/= wage balance for promotional basis

Reasons for unspent balances on the bank account

Th e department unspent balance 313,753,000/= of which 10,258,000/= is non wage meant for sector activities which are on going and Domestic development 293,366,000/= for YLP sub-projects yet to be implemented as youths show little interest in initiating livelihood projects 10,129,000/= wage balance for promotional basis

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of January February March. Generation of youth sub-projects and support to PWDS council,women council and Youth council Implemented

Vote:577 Maracha District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,288	38,804	60%	16,072	11,948	74%
District Unconditional Grant (Non-Wage)	20,751	15,063	73%	5,188	5,188	100%
District Unconditional Grant (Wage)	21,777	16,333	75%	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	2,619	100%	652	1,316	202%
Development Revenues	260,505	260,505	100%	65,126	86,835	133%
District Discretionary Development Equalization Grant	195,281	195,281	100%	48,820	65,094	133%
Multi-Sectoral Transfers to LLGs_Gou	65,224	65,224	100%	16,306	21,741	133%
Total Revenues shares	324,793	299,309	92%	81,198	98,783	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	11,150	51%	5,444	2,538	47%
Non Wage	42,511	21,292	50%	10,628	8,063	76%
Development Expenditure						
Domestic Development	260,505	243,845	94%	65,126	184,400	283%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,793	276,287	85%	81,198	195,001	240%
C: Unspent Balances						
Recurrent Balances						
Wage		5,183				
Non Wage		1,179				
Development Balances						
Domestic Development		16,660				
External Financing		0				
Total Unspent		23,022	8%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 299,309,000/=million shillings for both cumulative and Quarterly out-turn representing 92% and 122% respectively. This is good performance and the reason for this is because Department recieved timely disbursement ,non-wage at 100%, wage standing at 100% On expenditure the unit spent 276,287,000/= million shillings representing 85% of annual performance and 240% of the quarterly out-turn the good performance was due to full expenditure on domestic development which is purchase of vehicle being completed and By the end of Q3 the department unspent balance was 23,022,000/= of which 1,179,000/= is non wage meant for sector activities which are on going and Domestic development 16,660,000/= for carrying out multi-sectoral monitoring and 5,183,000/= wage balance for promotion of staff

Reasons for unspent balances on the bank account

By the end of Q3 the department unspent balance was 23,022,000/= of which 1,179,000/= is non wage meant for sector activities which are on going and Domestic development 16,660,000/= for carrying out multi-sectoral monitoring and 5,183,000/= 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 January, Febuary and March 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 Mbale Demograhic dividend workshop at Gulu

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,868	28,901	66%	10,967	8,967	82%
District Unconditional Grant (Non-Wage)	10,897	8,173	75%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Locally Raised Revenues	7,999	2,000	25%	2,000	0	0%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	48,868	33,901	69%	12,217	10,634	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	11,851	47%	6,243	5,217	84%
Non Wage	18,896	5,488	29%	4,724	1,475	31%
Development Expenditure						
Domestic Development	5,000	4,333	87%	1,250	1,000	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,868	21,672	44%	12,217	7,692	63%
C: Unspent Balances						
Recurrent Balances						
		11,562	40%			
Wage		6,878				
Non Wage		4,684				
Development Balances						
		667	13%			
Domestic Development		667				
External Financing		0				
Total Unspent		12,229	36%			

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Summary of Workplan Revenues and Expenditure by Source

Internal audit received 33,901,000/= against 48,868,000/ planned annual revenue representing 69% 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 21,672,000/= of the annual budget representing 44% of receipt performance and 63% quarterly out-turn which was poor performance due to poor performance of wage and non-wage representing 47% and 29% respectively wages. By the end of the Quarter, 12,229,000/=million remained unspent which was mainly the unconditional grant wage of 6,878,000/= and non-wage of 4,684,000/=

Reasons for unspent balances on the bank account

By the end of the Quarter, 12,229,000/=million remained unspent which was mainly the unconditional grant wage of 6,878,000/= and non-wage of 4,684,000/=

Highlights of physical performance by end of the quarter

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,943	17,784	71%	6,236	5,774	93%
District Unconditional Grant (Non-Wage)	1,800	1,350	75%	450	450	100%
District Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Locally Raised Revenues	1,846	462	25%	462	0	0%
Sector Conditional Grant (Non-Wage)	11,712	8,784	75%	2,928	2,928	100%
Development Revenues	25,000	25,000	100%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	8,333	133%
Total Revenues shares	49,943	42,784	86%	12,486	14,107	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	5,437	57%	2,396	2,396	100%
Non Wage	15,359	9,669	63%	3,840	3,250	85%
Development Expenditure						
Domestic Development	25,000	2,000	8%	6,250	2,000	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,943	17,106	34%	12,486	7,646	61%
C: Unspent Balances						
Recurrent Balances		2,678	15%			
Wage		1,751				
Non Wage		927				
Development Balances		23,000	92%			
Domestic Development		23,000				
External Financing		0				
Total Unspent		25,678	60%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 42,784,000/= against annual budget of 49,943,000/= representing 86% of receipt performance and 113% of quarterly out-turn this is good performance due to timely disbursement of all grants standing at 100% In Q3 the expenditure stood at 17,106,000/= representing 34% of receipt performance and 61% of quarterly out-turn. this is poor because domestic development performed at 32% since most of the activities are still on going The sector unspent stood at 25,678,000/= of which 23,000 000/= domestic devt meant for activities under tourism and are ongoing ,Non-wage unspent was 927,000/= and wage 1,751,000/= to cater for recruitment

Reasons for unspent balances on the bank account

The sector unspent stood at 25,678,000/= of which 23,000,000/= domestic devt meant for activities under tourism and are on going ,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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	208,651	81 %		77,739
212105 Pension for Local Governments	570,243	427,682	75 %		142,622
212107 Gratuity for Local Governments	617,104	462,773	75 %		154,293
221009 Welfare and Entertainment	8,000	1,948	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
223005 Electricity	2,000	1,010	51 %		520
223006 Water	1,800	897	50 %		449
224004 Cleaning and Sanitation	3,000	2,248	75 %		750
227001 Travel inland	14,585	10,937	75 %		3,679
227004 Fuel, Lubricants and Oils	24,000	18,000	75 %		6,000
228002 Maintenance - Vehicles	13,144	3,286	25 %		0
273102 Incapacity, death benefits and funeral expenses	1,991	300	15 %		0
282102 Fines and Penalties/ Court wards	7,000	1,750	25 %		0
321608 General Public Service Pension arrears (Budgeting)	26,358	26,358	100 %		0

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321617 Salary Arrears (Budgeting)	26,125	17,834	68 %	0
Wage Rect:	257,676	208,651	81 %	77,739
Non Wage Rect:	1,318,350	977,275	74 %	309,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,026	1,185,926	75 %	386,803

Reasons for over/under performance: Timely releases of funds ,Payment of Pensions and Gratuity to the 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

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228002 Maintenance - Vehicles	1,500	371	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,996	56 %	2,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,996	56 %	2,885

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 %	0
227001 Travel inland	8,000	3,485	44 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,485	45 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,485	45 %	800

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	Carry out all activities of Deputy CAO Pay for all Utilities of District operations	Carry out all activities of Deputy CAO Pay for all Utilities of District operations	Carry out all activities of Deputy CAO Pay 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	4,493	75 %	1,500
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
228002 Maintenance - Vehicles	5,000	1,243	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,486	57 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,486	57 %	3,250

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

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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	3,750	75 %	1,250
227001 Travel inland	4,337	3,238	75 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	6,988	75 %	2,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	6,988	75 %	2,473
Reasons for over/under performance: Timely disbursement pay roll funds to the sector				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(80%) 80% of staff trained in Records Management	(80%)80% of staff trained in Records Management	(80%)80% of staff trained in Records Management
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	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	750
Reasons for over/under performance: Garnishing of local revenue accounts affected sector activities				
Output : 138112 Information collection and management				
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

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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	4,500	75 %	1,500
221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	998	50 %	498
227004 Fuel, Lubricants and Oils	2,316	576	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,316	6,574	53 %	1,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,316	6,574	53 %	1,998

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) 1 Computer,3Cabinets ,3 Chairs, 1 Table,1 Screen Purchased	(9)1 Computer,3Cabinets ,3 Chairs, 1 Table,1 Screen Purchased	(9)1 Computer,3Cabinets ,3 Chairs, 1 Table,1 Screen Purchased
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)NA
No. of administrative buildings constructed	(1) Retention for council complex paid	(1) Retention for council complex paid	(1)Retention for council complex paid	(1)Retention for council complex paid
No. of vehicles purchased	(0) N/A	(0) N/A	(0)NA	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	53,430	39,184	73 %	22,684
312101 Non-Residential Buildings	41,693	40,195	96 %	22,260
312104 Other Structures	5,000	4,999	100 %	0
312203 Furniture & Fixtures	13,500	11,186	83 %	4,000
312211 Office Equipment	1,000	1,000	100 %	1,000
312213 ICT Equipment	4,665	4,665	100 %	4,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,287	101,228	85 %	54,608
External Financing:	0	0	0 %	0
Total:	119,287	101,228	85 %	54,608
Reasons for over/under performance:	Delays in procurement due to delayed innitiation			
<i>Total For Administration : Wage Rect:</i>	<i>257,676</i>	<i>255,604</i>	<i>99 %</i>	<i>77,739</i>
<i>Non-Wage Reccurent:</i>	<i>1,393,666</i>	<i>1,073,972</i>	<i>77 %</i>	<i>321,220</i>
<i>GoU Dev:</i>	<i>119,287</i>	<i>101,228</i>	<i>85 %</i>	<i>54,608</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>1,430,804</i>	<i>80.8 %</i>	<i>453,567</i>

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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	(7/30/2020) Annual Performance report prepared and submitted by 30/07/2020		(2019-07-31)Annual Performance report prepared and submitted by 31/07/2019	(2020-07-30)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	79,119	71 %		27,102
211103 Allowances (Incl. Casuals, Temporary)	9,100	3,980	44 %		720
221009 Welfare and Entertainment	2,000	1,473	74 %		498
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	4,945	82 %		1,225
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	1,702	425	25 %		0
Wage Rect:	110,700	79,119	71 %		27,102
Non Wage Rect:	25,802	13,322	52 %		2,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,502	92,441	68 %		30,045
Reasons for over/under performance:	lack of Transport equipment to conduct technical backstopping to lower local governments				
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	(74000000) 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	(74000000)shs. 74,000,000 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)		(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)
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0

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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: Low avenues to attract local revenues for the District

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	(05/31/2020) 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	(2020-05-31)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	(4/01/2020) 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	(2020-04-01)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	N/A
221002 Workshops and Seminars	4,000	3,766	94 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %	0
227001 Travel inland	800	600	75 %	200
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,916	61 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,916	61 %	200

Reasons for over/under performance: Slow internet services to assist in Budget preparation

Output : 148104 LG Expenditure management Services

N/A

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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	1,522	69 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,718	52 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,718	52 %	423
Reasons for over/under performance:	Inadequate staffing to the Department			
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	(8/30/2020) 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	(2020-08-30)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

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221011 Printing, Stationery, Photocopying and Binding	850	104	12 %	0
228003 Maintenance – Machinery, Equipment & Furniture	450	187	42 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,466	21 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,466	21 %	137

Reasons for over/under performance: Lack of transport facility and internet services for the Department

Output : 148106 Integrated Financial Management System

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	3,090	75 %	1,030
221003 Staff Training	2,150	1,480	69 %	430
221008 Computer supplies and Information Technology (IT)	3,000	687	23 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,226	74 %	1,116
222001 Telecommunications	2,000	1,500	75 %	1,000
227001 Travel inland	5,880	4,410	75 %	1,470
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	2,850	2,572	90 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,215	71 %	8,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,215	71 %	8,356

Reasons for over/under performance: Lack of transport facility and internet services for the Department

Capital Purchases

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Revenue enhancement backstopping to LLG and Purchase of laptop	Revenue enhancement backstopping to LLG and Purchase of laptop		Revenue enhancement backstopping to LLG and Purchase of laptop	Revenue enhancement backstopping to LLG and Purchase of laptop
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,571	71 %		0
312202 Machinery and Equipment	1,000	1,000	100 %		0
312213 ICT Equipment	2,500	2,500	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,500	7,071	83 %		2,500
External Financing:	0	0	0 %		0
Total:	8,500	7,071	83 %		2,500
Reasons for over/under performance:	Timely disbursement of development grant				
Total For Finance : Wage Rect:	110,700	79,119	71 %		27,102
Non-Wage Reccurent:	80,102	44,117	55 %		12,059
GoU Dev:	8,500	7,071	83 %		2,500
Donor Dev:	0	0	0 %		0
Grand Total:	199,302	130,306	65.4 %		41,661

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	- staff wages paid -council and committee meetings co-ordinated	-Staff salaried paid for 3 quarters - council activities coordinated for 3 quarters		- staff wages paid -council and committee meetings co-ordinated	-Staff salaried paid for 3 quarters - council activities coordinated for 23quarters
211101 General Staff Salaries	133,996	98,545	74 %		33,499
211103 Allowances (Incl. Casuals, Temporary)	800	585	73 %		585
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	133,996	98,545	74 %		33,499
Non Wage Rect:	3,000	2,235	75 %		1,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,996	100,780	74 %		34,634
Reasons for over/under performance: low local revenue affects council activities					
Output : 138202 LG Procurement Management Services					
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	Contract Committee meeting held, coordinated ; Bid notices advertised
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,600	58 %		1,100
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	6,350	42 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,350	42 %		1,100
Reasons for over/under performance: No local revenue received in Q3 affected bid advertisement, report submission and travel for exit meeting					
Output : 138203 LG Staff Recruitment Services					
N/A					

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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	Recruitment carried out; retainer paid; DSC meeting held; DSC activities paid
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	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,380	69 %	880
221012 Small Office Equipment	500	125	25 %	0
221017 Subscriptions	500	125	25 %	0
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	4,089	2,022	49 %	500
227004 Fuel, Lubricants and Oils	2,500	624	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,100	7,904	39 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,100	7,904	39 %	1,880
Reasons for over/under performance:	Local Revenue not received for Q3, 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	(35)35 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	(2)2 land board committee sitting held

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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	3,990	50 %	1,000
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	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,230	48 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,230	48 %	1,500
Reasons for over/under performance: Did not receive local revenue in Q3 due to garnishing of local revenue by court. low funding to the sector				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(9) Auditor generals report will be discussed	(9)9 Auditor General Queries reviewed	(9)Auditor generals report will be discussed
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(4) -2 Internal Audit reports reviewed in Q2	(4)4 PAC Reports Discussed by the District Council	(4)-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	3 Internal Audit reports reviewed
	9 Auditor General Queries reviewed		9 Auditor General Queries reviewed	
211103 Allowances (Incl. Casuals, Temporary)	6,900	4,175	61 %	1,285
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 %	0
227001 Travel inland	2,000	1,500	75 %	550
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,535	50 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,535	50 %	1,835
Reasons for over/under performance: Did not receive local revenue hence affecting council activities; low funding to the sector				
Output : 138206 LG Political and executive oversight				

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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 Business committee sitting held to lay budget and scrutinize EX-gratia for LC1 and 2 Paid	(6)6 minutes of Council meetings with relevant resolutions	(2)2 Business committee sitting held to lay budget and scrutinize EX-gratia for LC1 and 2 Paid
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	2 Business committee sitting held to lay budget and scrutinize EX-gratia for LC1 and 2 Paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	2 Business committee sitting held to lay budget and scrutinize EX-gratia for LC1 and 2 Paid
213004 Gratuity Expenses	157,282	103,210	66 %	33,940
221002 Workshops and Seminars	1,000	250	25 %	0
221009 Welfare and Entertainment	8,200	6,150	75 %	2,228
221011 Printing, Stationery, Photocopying and Binding	2,000	1,496	75 %	500
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	11,126	74 %	3,666
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %	4,009
228002 Maintenance - Vehicles	15,078	10,412	69 %	5,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,049	143,894	66 %	50,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,049	143,894	66 %	50,193
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	2 Business Committee sittings held,activities coordinated	committee meetings conducted to analyse sectoral reports before council	2 Business Committee sittings held,activities coordinated
221009 Welfare and Entertainment	1,000	750	75 %	550
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	3,000	1,720	57 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,720	60 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,720	60 %	770
Reasons for over/under performance:	lack of local revenue remittances and low local revenue performances affects committee activities			
Total For Statutory Bodies : Wage Rect:	133,996	98,545	74 %	33,499

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<i>Non-Wage Recurrent:</i>	285,649	175,867	62 %	58,413
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	419,646	274,412	65.4 %	91,912

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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			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
211101 General Staff Salaries	498,204	314,131	63 %		104,148
211103 Allowances (Incl. Casuals, Temporary)	81,066	60,180	74 %		20,402
221002 Workshops and Seminars	13,200	4,801	36 %		3,277
221009 Welfare and Entertainment	1,070	802	75 %		267
221011 Printing, Stationery, Photocopying and Binding	3,000	1,723	57 %		748
222001 Telecommunications	600	450	75 %		150
224006 Agricultural Supplies	2,214	240	11 %		240
227001 Travel inland	30,500	14,416	47 %		5,141
227004 Fuel, Lubricants and Oils	26,000	21,000	81 %		8,000

Quarter3

Reasons for over/under performance:	Lock down due to COVID 19 Pandemic affected extension services for the last three weeks
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Output : 018175 Non Standard Service Delivery Capital

Non Standard Outputs:	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Toyota Uganda is to supply the motorcycle. Procurement process for demo farmers is on going	Set demonstrations at Parish levels (Model Farmers Gardens) Procure one Motorcycle for fisheries section	Toyota Uganda is to supply the motorcycle. Procurement process for demo farmers is on going
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Reasons for over/under performance:	The delivery of one motorcycle and other procurement processes delayed for the last three weeks due to Covid 19 Lock down
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Higher LG Services

N/A

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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	Procured Black Quarter Vaccines Immunized 2,000 herds of cattle against Black quarter, Vaccinated 15,000 Herds of cattle against Contagious Bovine Pleuropneumonia Immunised 14,000 goats and 6,000 sheep against Contagious carprine Pleuro pneumonia Vaccinated 210 dogs and 80 cats against rabies .Assorted stationery	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	Procured Black Quarter Vaccines Immunized 2,000 herds of cattle against Black quarter, Vaccinated 15,000 Herds of cattle against Contagious Bovine Pleuropneumonia Immunised 14,000 goats and 6,000 sheep against Contagious carprine Pleuro pneumonia Vaccinated 210 dogs and 80 cats against rabies .Assorted stationery
211103 Allowances (Incl. Casuals, Temporary)	1,477	360	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	14,868	2,830	19 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,385	5,690	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,385	5,690	22 %	1,000

Reasons for over/under performance: Inadequate vaccine to cover at least 80% of domestic animals in the district and reduced veterinary activities for the last three weeks due to COVID 19 Pandemic.

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	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Submitted on line report to the Directorate of Fisheries Resources in the MAAIF, Entebbe. 4. Mobilized and Sensitized Fish Mongers on fisheries regulations	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilised and sensitised Fish Mongers 4. Submitted report to MAAIF	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Submitted on line report to the Directorate of Fisheries Resources in the MAAIF, Entebbe.
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211103 Allowances (Incl. Casuals, Temporary)	2,207	1,090	49 %	0
221011 Printing, Stationery, Photocopying and Binding	83	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
228002 Maintenance - Vehicles	410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,090	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,090	54 %	500

Reasons for over/under performance: Lock down due to COVID 19 affected fisheries activities for the last three weeks

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1. Maintenance of the Mini weather station and rainfall data collection.under PMG	1. Supervised crop activities in the District	1. Maintenance of the Mini weather station and rainfall data collection.under PMG	1. Supervised crop activities in the District
2. Training Farmers on Businessskills under VODP2	2.Verified crop related inputs for quality assurance	2. Training Farmers on Businessskills under VODP2	2.Verified crop related inputs for quality assurance
3. Training Farmers on Group dynamics under VODP2	3. Submitted on line report to the Directorate of Crop Resources in the MAAIF, Entebbe.	3. Training Farmers on Group dynamics under VODP2	3. Submitted on line report to the Directorate of Crop Resources in the MAAIF, Entebbe.
4. Training Farmers on Action Plan preparation under VODP2		4. Training Farmers on Action Plan preparation under VODP2	
5. Cordination of VODP2 activities		5. Cordination of VODP2 activities	
6. Motorcycle serviced under VODP2		6. Motorcycle serviced under VODP2	
7. Supervised crop activities in the District		7. Supervised crop activities in the District	
8. Submitted report to MAAIF		8. Submitted report to MAAIF	
9. Trained Farmwrs on Post harvest handling under VODP2		9. Trained Farmwrs on Post harvest handling under VODP2	
10. Trained Farmers on Agronomic practices.		10. Trained Farmers on Agronomic practices.	

211103 Allowances (Incl. Casuals, Temporary)	20,960	240	1 %	0
221011 Printing, Stationery, Photocopying and Binding	6,477	0	0 %	0
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	11,240	2,156	19 %	716
227004 Fuel, Lubricants and Oils	11,383	1,193	10 %	503

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228002 Maintenance - Vehicles	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	3,589	6 %	1,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	3,589	6 %	1,219

Reasons for over/under performance: Lock down due to COVID 19 affected the performance of crop related activities for the last three weeks

Output : 018207 Tsetse vector control and commercial insects farm promotion

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.	(200) 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.	(200)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 on line quarterly reports to MAAIF, Entebbe 3. Procured 55 KTB hives	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 on line quarterly reports to MAAIF, Entebbe 3. Procured 55 KTB hives
211103 Allowances (Incl. Casuals, Temporary)	1,263	1,260	100 %	420
221002 Workshops and Seminars	1,477	369	25 %	0
222001 Telecommunications	320	300	94 %	300
227001 Travel inland	2,200	1,650	75 %	550
228002 Maintenance - Vehicles	440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,579	63 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,579	63 %	1,270

Reasons for over/under performance: Lock down due to COVID 19 affected the performance of the section for the last three weeks

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Procured stationery for reporting Procured electricity units for use in the office Procured cleaning materials and tea for condusive 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 condusive 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 condusive 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 condusive working environment for the staff Paid water bill for use in the office Participating in workshops /inland travels
221002	Workshops and Seminars	1,477	369	25 %	0
223005	Electricity	440	440	100 %	0
223006	Water	200	200	100 %	200
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	4,983	3,722	75 %	1,231
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	5,031	67 %	1,531
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,500	5,031	67 %	1,531
Reasons for over/under performance:		Few staff at District level that affected affected crop section because the District lost the District Agriculture Officer. The vacant post is yet to be filled Some of the district staff were sent home due to COVID 19 Pandemic			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		ACDP activities implemented	Enrolled 362 farmers to access inputs under Agriculture Development Project Mobilised and Sensitised District and Sub County stakeholders on Agricultural cluster development Project Farmer groups Generated 8 proposals for consideration by MAAIF under Agriculture Cluster Development Project		Enrolled 80 farmers to access inputs under Agriculture Development Project Mobilised and Sensitised District, Sub County and community stakeholders on Agricultural cluster development Project Farmer group Generated one additional proposal for consideration by MAAIF under Agriculture Cluster Development Project
281504	Monitoring, Supervision & Appraisal of capital works	1,431,126	67,918	5 %	36,385

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,431,126	67,918	5 %	36,385
External Financing:	0	0	0 %	0
Total:	1,431,126	67,918	5 %	36,385
Reasons for over/under performance: Lock down due to COVID 19 negatively affected the performance of Agriculture Cluster Development Project in the area of enrollment, input distribution , training and meetings				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NA			No activities done
281504 Monitoring, Supervision & Appraisal of capital works	106,000	11,143	11 %	11,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	11,143	11 %	11,143
External Financing:	0	0	0 %	0
Total:	106,000	11,143	11 %	11,143
Reasons for over/under performance: Funds of Nutrition project received in fourth quarter of financial year 2019/2020				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	Payment of retention	The contractor's retention is yet to be paid this quarter	Payment of retention	The contractor's retention is yet to be paid this quarter
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: The contractor has not received the money because the Account number he gave does not correspond with the one of the business name. The Contractor is yet to rectify with the Procurement Officer.				
Total For Production and Marketing : Wage Rect:	498,204	314,131	63 %	104,148
Non-Wage Reccurent:	279,024	139,385	50 %	48,049
GoU Dev:	1,588,554	83,656	5 %	47,528
Donor Dev:	0	0	0 %	0
Grand Total:	2,365,781	537,172	22.7 %	199,725

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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.	(19,127) A cumulative total of 19,127 OPD cases were served in PNFP Health Facilities.		(29985)15% (29985) of the total District population estimated to attend OPD services in the PNFP health facilities	(6057)A total of 6057 OPD cases were served in PNFP Health Facilities.
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.	(5771) A cumuIative total of 5,771 Inpatients were served in PNFP Health Facilities in three Quarters		(4497)A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.	(1657)A total of 1,657 inpatients were served in PNFP Health Facilities in Quarter 3.
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.	(1318) A cumulative total of 1318 deliveries were conducted in PNFP Health Facilities.		(1454)15% (1454) of the pregnant mothers expected to deliver in PNFP health units.	(414)A total of 414 deliveries were conducted in PNFP Health Facilities.
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	(756) A cumulative total of 756 children under one year were vaccinated with Pentavalent vaccine.		(1289)An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities	(237)A total of 237 children under one year were vaccinated with Pentavalent vaccine.
Non Standard Outputs:	N/A	Targeted community dialogues were conducted, radio talk shows held, referrals made to the RRH		N/A	Targeted community dialogues were conducted, radio talk shows held, referrals made to the RRH
263369 Support Services Conditional Grant (Non-Wage)	153,596	115,197	75 %		38,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,596	115,197	75 %		38,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,596	115,197	75 %		38,399
Reasons for over/under performance:	Inadequate vaccine affected output, poor health seeking behavior affected number mothers delivering in Facilities.				
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.	(277) All the Health Workers received some form of training during the Quarter		()	(277)All the Health Workers received some form of training during the Quarter

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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	(40) A total of 40 CME sessions conducted by each Health Facility	()	(12)Weekly CME sessions conducted by Facilities
Number of outpatients that visited the Govt. health facilities.	(172400) A total of 172400 outpatients expected to be served in Government health facilities	(176,770) A cumulative total of 176,770 OPD cases attended to in Government Health Facilities from July 2019	()	()A total of 52,192 OPD cases attended to in Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(25785) Estimated 25785 inpatients served in Government health services.	(4269) A cumulative total of 4,269 inpatient cases attended to in Government Health Facilities from July 2019	()	(1352)A total of 1,352 inpatient cases attended to in Government Health Facilities during the Quarter.
No and proportion of deliveries conducted in the Govt. health facilities	(8195) 8195 mothers assisted to deliver in government health units	(3203) A cumulative total of 3203 mothers delivered in Government Health Facilities.	()	(943)943 mothers delivered in Government Health Facilities
% age of approved posts filled with qualified health workers	(95%) Increase Health Sector staffing level to 95%. from the current 89%	(83%) 83% of approved Posts filled by qualified Staff.	()	(83%)83% of approved Posts filled by qualified Staff
% 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%) 100% of Villages have active VHTs.	()	(100%)100% of Villages have active VHTs.
No of children immunized with Pentavalent vaccine	(7396) 7396 children under one year vaccinated by government health facilities during static and outreach sessions	(5248) A cumulative total of 5248 children under one year vaccinated with pentavalent vaccines.	()	(2000)A total of 2000 children under one year vaccinated with pentavalent vaccines.
Non Standard Outputs:	Other integrated curative, preventive, health promotion, rehabilitative and palliative care services delivered at facility and community level.	Targeted community dialogues and radio talk shows on priority diseases conducted		Targeted community dialogues and radio talk shows on priority diseases conducted
263367 Sector Conditional Grant (Non-Wage)	171,631	128,168	75 %	42,908
263369 Support Services Conditional Grant (Non-Wage)	556,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,820	128,168	18 %	42,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,820	128,168	18 %	42,908

Vote:577 Maracha District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor health seeking behavior among mothers affects deliveries and vaccination. Shortage of vaccines and the security created by Mass MR Polio campaigns altered people's attitude towards vaccination services. COVID-19 Pandemic further affected parents and guardians who had intention to bring children for services.					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Paid for Project costs			Paid for Project costs	
281504 Monitoring, Supervision & Appraisal of capital works	38,517	57,194	148 %		38,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,517	57,194	148 %		38,834
External Financing:	0	0	0 %		0
Total:	38,517	57,194	148 %		38,834
Reasons for over/under performance: Too many Project costs in terms of travels for evaluation, National and Regional meetings.					
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	Retention for completed Projects that was requested for was paid		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	Retention for completed Projects paid
	Land Title processed for Health Units			Land Title processed for Health Units	
281504 Monitoring, Supervision & Appraisal of capital works	512,259	159,116	31 %		40,814
311101 Land	4,700	2,015	43 %		2,015
312101 Non-Residential Buildings	8,145	0	0 %		0
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	2,015	13 %		2,015
External Financing:	512,259	159,116	31 %		40,814
Total:	527,248	161,131	31 %		42,829
Reasons for over/under performance: Delay by Contractors to request for payment, and failure by some Contractors to address defects.					
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(2) 1. Complete Doctors house at Maracha HC IV. 2. Complete staff house at Liko HC II	(2) Retention for Doctors house not paid due to delayedworks by Contractor. Staff House at Liko HC II at finishes.	(2)1. Pay retention for Doctors house at Maracha HC IV. 2. Pay retention for staff house at Liko HC II	(2)Pay retention for Doctors House at HC IV Pay for completion of Staff house at Liko HC II
Non Standard Outputs:	Retention paid for Staff house at Liko Hc II	Not applicable.	N/A	Not applicable
312102 Residential Buildings	93,500	6,802	7 %	6,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,500	6,802	7 %	6,802
External Financing:	0	0	0 %	0
Total:	93,500	6,802	7 %	6,802
Reasons for over/under performance:	Lack of adequate capacity by Contractor for Doctors house with faailure to address defects led to non-payment for remaining works. CVID-19 lockdown affected speed of Staff house works at Liko HC II.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() N/A	(0) Not planned for.	()	(0)Not planned for.
Non Standard Outputs:	Pay retention for construction of Maternity Ward at Maracha HC IV	Retention not paid due to defects identified.	Pay retention for construction of maternity ward at H	Pay for retention for maternity ward construction.
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:	Contractor has not addressed defects yet due to personal weaknesses.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Construct a Ward Complex at Curube HC II	(1) At slab stage	(1)Construct a Ward Complex at Curube HC II	(1)One Ward complex constructed at Curube HC II
No of OPD and other wards rehabilitated	(1) Construct a Ward Complex at Curube HC II	(1) At walling stage	(1)Construct a Ward Complex at Curube HC II	(1)One Unit of Semi-detached Staff house constructed at Curube HCII
Non Standard Outputs:	Pay retention for completion of Ward complex at Ajikoro HC II	Completion of Ajikoro Ward complex	Completion of upgrading of Ajikoro HC II to HC III	Completion of Ajikoro Ward complex
312101 Non-Residential Buildings	603,949	139,532	23 %	139,532

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,949	139,532	23 %	139,532
External Financing:	0	0	0 %	0
Total:	603,949	139,532	23 %	139,532

Reasons for over/under performance: Lock-down by COVID-19 pandemic has affected progress.

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.	Paid salaried of Health workers at District Health Office and Facility level.	Salaries paid to Government medical and other health professionals and support staff.	Paid salaried of Health workers at District Health Office and Facility level.
211101 General Staff Salaries	3,181,448	2,294,266	72 %	761,063
221011 Printing, Stationery, Photocopying and Binding	113	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	11,375	2,662	23 %	0

Wage Rect:	3,181,448	2,294,266	72 %	761,063
Non Wage Rect:	13,488	4,162	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194,936	2,298,428	72 %	761,563

Reasons for over/under performance: Delay to recruit to fill vacant Posts affected consumption of Wage Bill.

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.	Conducted Quarterly supervision and monitoring of Capital Projects.	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Conducted Quarterly supervision and monitoring of Capital Projects.
211103 Allowances (Incl. Casuals, Temporary)	6,460	4,244	66 %	1,451
213001 Medical expenses (To employees)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,483	74 %	493
221011 Printing, Stationery, Photocopying and Binding	3,400	2,544	75 %	850
222001 Telecommunications	2,000	1,464	73 %	525
223005 Electricity	2,880	2,160	75 %	840
227001 Travel inland	2,186	1,585	73 %	520
227004 Fuel, Lubricants and Oils	6,090	4,542	75 %	1,520

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228002 Maintenance - Vehicles	10,210	6,949	68 %	5,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,226	24,971	69 %	11,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,226	24,971	69 %	11,928
Reasons for over/under performance:	Not applicable.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	HIV prevention treatment and cre provided. Sanitation improved	Increased the number of open-defecation free Villages in the District.	HIV prevention treatment and cre provided. Sanitation improved	Conducted Sanitation improvement at household level.
281504 Monitoring, Supervision & Appraisal of capital works	150,615	73,369	49 %	55,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,615	73,369	49 %	55,955
External Financing:	0	0	0 %	0
Total:	150,615	73,369	49 %	55,955
Reasons for over/under performance:	Failure to absorb Infectious Diseases funds due to delay to approve Cash Limits by Office of Accountant General.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	To carry any Centrally initiated Programs	Conducted training of VHTs to prepare for distribution of medicines for Neglected tropical Diseases.	To carry our NTD activities District wide	Conducted training of VHTs to prepare for distribution of medicines for Neglected tropical Diseases.
281504 Monitoring, Supervision & Appraisal of capital works	148,187	26,384	18 %	26,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,882	24,484	19 %	24,484
External Financing:	19,305	1,900	10 %	1,900
Total:	148,187	26,384	18 %	26,384
Reasons for over/under performance:	Lock-down due to COVID-19 delayed distribution of medicines.			
Total For Health : Wage Rect:	3,181,448	2,294,266	72 %	761,063
Non-Wage Reccurent:	931,129	272,498	29 %	93,735
GoU Dev:	1,049,840	314,780	30 %	267,622
Donor Dev:	531,564	161,016	30 %	42,714
Grand Total:	5,693,982	3,042,560	53.4 %	1,165,133

Vote:577 Maracha District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-1057 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	4,803,690	72 %		1,714,970
Wage Rect:	6,659,790	4,803,690	72 %		1,714,970
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,659,790	4,803,690	72 %		1,714,970
Reasons for over/under performance: Timely disbursement of wage grants					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers shall be paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(1057)1057 teachers shall be paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 1057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	(76705) 76705 no of enrolled pupils in UPE School	(76705) 76705 no of enrolled pupils in UPE School		(76705)76705 no of enrolled pupils in UPE School	(76705)76705 no of enrolled pupils in UPE School
No. of student drop-outs	(105) 105 no. of students likely to drop out of school	(105) 105 no. of students likely to drop out of school		(105)105 no. of students likely to drop out of school	(105)105 no. of students likely to drop out of school
No. of Students passing in grade one	(30) 30 no of students to pass in grade one	(30) 30 no of students to pass in grade one		(30)30 no of students to pass in grade one	(30)30 no of students to pass in grade one
No. of pupils sitting PLE	(2300) 2300 no of pupils to sit for PLE next financial 2019-20	(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	(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	687,908	67 %		343,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,031,862	687,908	67 %		343,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,031,862	687,908	67 %		343,954

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Quarter3

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: Timely disbursement of capitation grants					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
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, parent/groups and lead farmers already trained, Training carried out,		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 school
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: Funds not released timely due IFMIS system challenges					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of 2 classroom block at Robu PS	(2) 2 classroom project at robu primary school completed.		(2)Construction of 2 classroom block at Robu PS	(2)2 classroom project at robu primary school completed.
No. of classrooms rehabilitated in UPE	(1) Renovation of Andeni PS	(2) renovation of andeni at roofing level		(2)Renovation of Andeni PS	(2)renovation of andeni at roofing level
Non Standard Outputs:	Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS completed		Construction of 2 classroom block at Robu PS	Construction of 2 classroom block at Robu PS completed
312101 Non-Residential Buildings	90,000	87,171	97 %		87,171
312104 Other Structures	47,054	36,616	78 %		36,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,054	123,787	90 %		123,787
External Financing:	0	0	0 %		0
Total:	137,054	123,787	90 %		123,787
Reasons for over/under performance: Constructions still underway and payment is made according stages of construction					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(5) 5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5) 5 STANCE VIP at Aluma at finishes 5 stance vip at oribani completed.	(5)5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5)5 STANCE VIP at Aluma at finishes 5 stance vip at oribani completed.
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	5 STANCE VIP at Aluma at finishes 5 stance vip at oribani completed.	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 STANCE VIP at Aluma at finishes 5 stance vip at oribani completed.
312101 Non-Residential Buildings	50,000	24,562	49 %	24,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	24,562	49 %	24,562
External Financing:	0	0	0 %	0
Total:	50,000	24,562	49 %	24,562
Reasons for over/under performance: payment yet to be completed as its made to contractors on stages of construction works.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(100) 100 desk purchased for Robu PS and Nyoro PS	(100) 100 desks at nyoro and koyi supplied	(100)100 desk purchased for Robu PS and Nyoro PS	(100)100 desks at nyoro and koyi supplied
Non Standard Outputs:	100 desk purchased for Robu PS and Nyoro PS	100 desks at nyoro and koyi supplied	100 desk purchased for Robu PS and Nyoro PS	100 desks at nyoro and koyi supplied
312203 Furniture & Fixtures	18,562	17,936	97 %	17,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,562	17,936	97 %	17,936
External Financing:	0	0	0 %	0
Total:	18,562	17,936	97 %	17,936
Reasons for over/under performance: completion of payment awaits retention period.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Wages of secondary school teachers paid Timely	wages of all secondary school teachers were paid timely.	Wages of secondary school teachers paid Timely	wages of all secondary school teachers were paid timely.
211101 General Staff Salaries	1,208,449	980,187	81 %	349,763
Wage Rect:	1,208,449	980,187	81 %	349,763
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208,449	980,187	81 %	349,763
Reasons for over/under performance: over performance was due to payment made retired teachers, sallary arrears.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4125) 4125	()		(4125)4125	()
	Students to be enrolled in secondary school in the Financial year 2019/2020			Students to be enrolled in secondary school in the Financial year 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	
263367 Sector Conditional Grant (Non-Wage)	489,588	326,392	67 %		163,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,588	326,392	67 %		163,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,588	326,392	67 %		163,196
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Kololo secondary seed schools	construction of kololo ss at walling stage		Construction of Kololo secondary seed schools	construction of kololo ss at walling stage
281504 Monitoring, Supervision & Appraisal of capital works	70,407	63,530	90 %		16,648
312101 Non-Residential Buildings	977,729	192,901	20 %		189,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,048,136	256,431	24 %		206,549
External Financing:	0	0	0 %		0
Total:	1,048,136	256,431	24 %		206,549
Reasons for over/under performance: payment of contractors is made according to the stage of the project.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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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
211101 General Staff Salaries	45,544	54,098	119 %	32,113
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,710	57 %	3,710
221002 Workshops and Seminars	5,000	2,770	55 %	1,385
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	5,000	300	6 %	300
221014 Bank Charges and other Bank related costs	1,000	1,385	139 %	1,385
222001 Telecommunications	1,000	1,998	200 %	1,698
227001 Travel inland	8,000	6,385	80 %	5,000
227004 Fuel, Lubricants and Oils	8,000	3,998	50 %	2,000
228002 Maintenance - Vehicles	10,000	6,235	62 %	6,235
282103 Scholarships and related costs	10,826	0	0 %	0
Wage Rect:	45,544	54,098	119 %	32,113
Non Wage Rect:	60,826	28,781	47 %	21,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,370	82,879	78 %	53,826

Reasons for over/under performance: salaries of the traditional staff was timely paid.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	8 government aided Secondary schools inspected	5 government aided secondary were inspected	8 government aided Secondary schools inspected	5 government aided secondary were inspected
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: out break of the covid 19 made schools closed before the term ended.

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.
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0

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221009 Welfare and Entertainment	9,000	3,000	33 %	0
224005 Uniforms, Beddings and Protective Gear	19,000	9,695	51 %	3,240
227001 Travel inland	60,000	28,500	48 %	3,500
227004 Fuel, Lubricants and Oils	6,000	4,431	74 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,000	45,626	43 %	8,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,000	45,626	43 %	8,240

Reasons for over/under performance: more sports activiteis yet to be conducted as national kids athletic and ball games for secondary schools never took place due to the covid 19

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Construction Two classroom block at Kamaka Renovation of Atratraka PS	Construction of kamaka at roofing level	Construction Two classroom block at Kamaka Renovation of Atratraka PS	Construction of kamaka at roofing level
211103 Allowances (Incl. Casuals, Temporary)	14,615	9,405	64 %	0
221002 Workshops and Seminars	12,162	4,350	36 %	2,965
221003 Staff Training	5,000	4,500	90 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
227001 Travel inland	5,000	2,529	51 %	1,529
227004 Fuel, Lubricants and Oils	3,796	1,994	53 %	997
228004 Maintenance – Other	117,000	18,097	15 %	18,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,573	41,025	26 %	28,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,573	41,025	26 %	28,238

Reasons for over/under performance: payment for construction is made according to each stage of the project hence the under performance.

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	retentions paid and reports submitted to the ministry.	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	retentions paid and reports submitted to the ministry.
312101 Non-Residential Buildings	20,000	11,255	56 %	3,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	11,255	56 %	3,200
External Financing:	0	0	0 %	0
Total:	20,000	11,255	56 %	3,200
Reasons for over/under performance: Retention were paid as other projects awaits defect liability period.				
<i>Total For Education : Wage Rect:</i>	<i>7,913,783</i>	<i>5,837,976</i>	<i>74 %</i>	<i>2,096,846</i>
<i>Non-Wage Reccurent:</i>	<i>1,851,849</i>	<i>1,131,731</i>	<i>61 %</i>	<i>566,341</i>
<i>GoU Dev:</i>	<i>1,557,998</i>	<i>433,971</i>	<i>28 %</i>	<i>376,033</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>7,403,678</i>	<i>65.4 %</i>	<i>3,039,220</i>

Vote:577 Maracha District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
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	34,601	51 %		5,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,410	34,601	51 %		5,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,410	34,601	51 %		5,756
Reasons for over/under performance: Long procurement process for maintenance of vehicle					
Output : 048108 Operation of District Roads Office					
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	66,099	69 %		21,158
221011 Printing, Stationery, Photocopying and Binding	2,048	500	24 %		0
221012 Small Office Equipment	10,817	4,250	39 %		250
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0

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227001 Travel inland	10,500	10,196	97 %	3,316
Wage Rect:	96,221	66,099	69 %	21,158
Non Wage Rect:	25,365	14,946	59 %	3,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,586	81,045	67 %	24,724

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-OMBAVU-IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BUR Maintained	(0) N/A	(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	(0)N/A
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Non Standard Outputs: N/A N/A N/A N/A

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

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

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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	() N/A	(0) N/A	()	(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	N/A	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	N/A
263367 Sector Conditional Grant (Non-Wage)	112,000	53,202	48 %	31,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	53,202	48 %	31,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	53,202	48 %	31,246
Reasons for over/under performance: More kilometres of roads are maintained hence increased expenditure for road maintenance				
Output : 048158 District Roads Maintainence (URF)				
N/A				

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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	269,254	72 %	142,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	372,051	269,254	72 %	142,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,051	269,254	72 %	142,850
Reasons for over/under performance:		Challenges of sharing road equipment with Town council delays activities of the District			
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 is at 80% Completion	construction of Ojio bridge at Kijomoro sub-county	Construction of Ojio bridge at Kijomoro sub-county is at 80% Completion
312103	Roads and Bridges	155,000	100,145	65 %	82,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	155,000	100,145	65 %	82,761
	External Financing:	0	0	0 %	0
	Total:	155,000	100,145	65 %	82,761
Reasons for over/under performance:		Outbreak of covid-19 delaying some final finishes on the 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

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	96,221	66,099	69 %		21,158
<i>Non-Wage Reccurent:</i>	679,576	473,753	70 %		183,418
<i>GoU Dev:</i>	155,000	100,145	65 %		82,761
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	930,797	639,998	68.8 %		287,336

Vote:577 Maracha District

Quarter3

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	20,709	75 %		8,560
221011 Printing, Stationery, Photocopying and Binding	499	0	0 %		0
227001 Travel inland	3,000	1,475	49 %		737
228002 Maintenance - Vehicles	9,917	1,500	15 %		750
Wage Rect:	27,600	20,709	75 %		8,560
Non Wage Rect:	13,416	2,975	22 %		1,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,016	23,684	58 %		10,048
Reasons for over/under performance:	Under-staffing in the Department				
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)4 District Water Supply and sanitation Coordination	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) N/A		()	(0)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	3,942	75 %		1,971

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	3,942	75 %	1,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	3,942	75 %	1,971

Reasons for over/under performance: ACAV NGO participates in supporting water activities in areas where there is lack of funding

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 Q3	(0)	(0)Activities not implemented in Q3
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	N/A	N/A	N/A
221002 Workshops and Seminars	4,880	2,440	50 %	1,220
227001 Travel inland	5,420	5,420	100 %	2,710
227004 Fuel, Lubricants and Oils	6,817	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,117	7,860	46 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,117	7,860	46 %	3,930

Reasons for over/under performance: Limited funding to carryout water activities

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(4) Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.
No. of water user committees formed.	(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	N/A	N/A	N/A
221002 Workshops and Seminars	2,412	0	0 %	0

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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: delays in accessing funds using ifms

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	
281504 Monitoring, Supervision & Appraisal of capital works	26,200	17,598	67 %	5,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	17,598	67 %	5,478
External Financing:	0	0	0 %	0
Total:	26,200	17,598	67 %	5,478

Reasons for over/under performance:

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		one 4 Stance Public latrine constructed in the District	
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:

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) 6 New boreholes constructed in 2019/20 FY	(6) 6New boreholes to be constructed in 2019/20 FY	(6) 6 New boreholes constructed in 2019/20 FY
No. of deep boreholes rehabilitated	(7) 7 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(8) 8 BOREHOLES TO BE REHABILITATED IN 2019/2020FY	(7)7 BOREHOLES TO BE REHABILITATED IN 2018/19FY	(8)8 BOREHOLES TO BE REHABILITATED IN 2019/2020FY

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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 %	0
312104 Other Structures	193,167	135,071	70 %	95,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,688	138,725	70 %	95,002
External Financing:	0	0	0 %	0
Total:	198,688	138,725	70 %	95,002
Reasons for over/under performance:	Capacity gaps with water sighting consulting company			
Total For Water : Wage Rect:	27,600	20,709	75 %	8,560
Non-Wage Reccurent:	38,854	14,777	38 %	7,388
GoU Dev:	244,950	167,707	68 %	100,480
Donor Dev:	0	0	0 %	0
Grand Total:	311,404	203,193	65.3 %	116,429

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Quarter3

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	Payment of Salary for the staff in the Department for the months of January, February and March		Payment of Monthly Salaries for the staff in Natural Resources Department	Payment of Salary for the staff in the Department for the months of January, February and March
211101 General Staff Salaries	85,397	59,452	70 %		19,642
211103 Allowances (Incl. Casuals, Temporary)	3,000	550	18 %		550
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	59,452	70 %		19,642
Non Wage Rect:	4,060	550	14 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,456	60,002	67 %		20,192
Reasons for over/under performance:	Timely release of funds by the Ministry of Finance, Planning and Economic Development enabled timely 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) 5 Hectares of trees were planted in quarter two		(5)5 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	(0)Activity not Implemented in Q3
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(0) Activity not Implemented		(200)200 Men and Women will be involved in both nursery	(0)Activity not Implemented in Q3

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Non Standard Outputs:	200 (200 Men and Women will be	Activity not Implemented	200 (200 Men and Women will be	Activity not Implemented in Q3
	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	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,000	50 %	500
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500
Reasons for over/under performance:	Limited funds and weather affected the implementation of planned activities in the past quarters hence planned activity shall be implemented in Quarter four.			
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	A training was undertaken in quarter two	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	Activity planned but not implemented
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	460	115	25 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0

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227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	665	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	665	22 %	0
Reasons for over/under performance: The low performance of Local Revenue affected implementation of some planned activities in quarter three				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Followup of illegal cuttings were done in quarter two	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Activity Planned but not implemented
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 low performance of Local revenue affected implementation of the planned activities				
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)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	()
Non Standard Outputs:	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken		River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,000	83 %	500
221009 Welfare and Entertainment	968	200	21 %	0
221011 Printing, Stationery, Photocopying and Binding	804	200	25 %	0
227004 Fuel, Lubricants and Oils	2,000	700	35 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	2,100	42 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	2,100	42 %	900

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 low performance of Locally raised revenue affected timely implementation of the planned activities under this output					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas	(3) 3 Land Dispute followed and resolved during the past quarters within the District	()		(1)I Land Dispute followed and resolved during the quarter at Oluvu sub county Local Government
Non Standard Outputs:	Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas Titling of the Governments lands 	Sensitization training on Land management and Physical Planning undertaken at Agi Town Council, facilitation of the District Physical Planning Committee meeting, and Report submitted to the Line Ministry			Sensitization training on Land management and Physical Planning undertaken at Agi Town Council, facilitation of the District Physical Planning Committee meeting, and Report submitted to the Line Ministry
211103 Allowances (Incl. Casuals, Temporary)	9,483	5,712	60 %		72
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	1,100	92 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	790	79 %		300
222001 Telecommunications	400	100	25 %		100
225001 Consultancy Services- Short term	3,500	0	0 %		0

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227001 Travel inland	2,804	1,400	50 %	400
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,480	148 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,183	472	22 %	472
Gou Dev:	20,000	12,010	60 %	2,190
External Financing:	0	0	0 %	0
Total:	22,183	12,482	56 %	2,662

Reasons for over/under performance: Changing attitude of the Communities in regards to Physical Planning activities and continuous sensitization on Physical Planning enabled effective implementation of the planned activities

Output : 098311 Infrastructure 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	Quarterly District Physical Planning Committee Meeting and Report submission to the Line Ministry	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 Quarterly District Physical Planning Committee Meeting and Report submission to the Line Ministry
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,470	74 %	488
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	600	600	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	3,670	73 %	1,348
External Financing:	0	0	0 %	0
Total:	5,000	3,670	73 %	1,348

Reasons for over/under performance: Some of activities delayed due to the lock down imposed due to the spread of Corona virus but however other strategies were used to timely implement 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 District Projects undertaken and reports generated NUSAFIII activities and sub-projects facilitated	Environment screening of District projects and generate the reports	Environmental Screening of District Projects undertaken and reports generated NUSAFIII activities and sub-projects facilitated
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281501 Environment Impact Assessment for Capital Works	1,492,629	380,800	26 %	353,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,492,629	380,800	26 %	353,173
External Financing:	0	0	0 %	0
Total:	1,492,629	380,800	26 %	353,173
Reasons for over/under performance:	Timely release of funds enabled the implementation of the planned activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,397</i>	<i>59,452</i>	<i>70 %</i>	<i>19,642</i>
<i>Non-Wage Reccurent:</i>	<i>17,524</i>	<i>3,787</i>	<i>22 %</i>	<i>1,922</i>
<i>GoU Dev:</i>	<i>1,521,629</i>	<i>398,480</i>	<i>26 %</i>	<i>357,211</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>461,719</i>	<i>28.4 %</i>	<i>378,775</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	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: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL Instructors trained, 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 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18 %		0
227001 Travel inland	2,000	1,500	75 %		500

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227004 Fuel, Lubricants and Oils	2,000	1,490	74 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	6,170	72 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	6,170	72 %	1,493
Reasons for over/under performance: Failure to complete all planned activities due to lock down				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Stakeholders trained and mentored on gender mainstreaming and implementation strategies	Stakeholders trained and mentored on gender mainstreaming and implementation strategies
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance: Strict funds guidelines to allow re-allocation of funds to carry gender activities				
Output : 108108 Children and Youth Services				
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)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	200	100 %	100
227001 Travel inland	2,000	907	45 %	637
227004 Fuel, Lubricants and Oils	1,200	800	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,907	38 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,907	38 %	737
Reasons for over/under performance: Lack transport facility to transport children to Juvenile courts and failure of parents to report cases of child abuse.				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(9) Youth council supported quarterly,	(4) 12 Youth Council members supported in the quarter	(4) Youth council supported quarterly	(4) 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	1,440	60 %	480
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	1,640	51 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	1,640	51 %	480
Reasons for over/under performance: Failure for organise fellow youth to engage in constructive business				
Output : 108110 Support to Disabled and the Elderly				
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	8,604	66 %	4,064
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	9,044	63 %	4,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,320	9,044	63 %	4,064

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Logistical support inform of transport for PWDs to access wheel chairs causing Delays					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	-Inventory of cultural heritage	N/A		-Inventory of cultural heritage	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		0
227001 Travel inland	600	400	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	800	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	800	50 %		0
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) 12 representatives women council supported	() 12 representatives of women council supported		(12)12 representatives women council supported	()12 representatives of women council supported
Non Standard Outputs:	12 representatives women council supported	12 representatives of women council supported		12 representatives women council supported	12 representatives of women council supported
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,440	60 %		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	1,720	54 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,720	54 %		480
Reasons for over/under performance: Poor participation of women in council activities					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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	49,995	65 %	19,142
221002	Workshops and Seminars	4,000	0	0 %	0
221003	Staff Training	1,092	500	46 %	500
221009	Welfare and Entertainment	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
222003	Information and communications technology (ICT)	1,000	600	60 %	100
227001	Travel inland	2,000	960	48 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	76,566	49,995	65 %	19,142
	Non Wage Rect:	11,892	3,160	27 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,459	53,155	60 %	20,342
Reasons for over/under performance:		All Community Dept. Staff in position paid by 28th day of the month			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		-Facilitation of Sub-county CDOs 			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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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 %	0
312212 Medical Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	491,138	6,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	491,138	6,000	1 %	2,000
Reasons for over/under performance:	Low interest of youth to generate livelihood projects, Failure of youth to manage group dynamics hence failure of projects			
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,566</i>	<i>49,995</i>	<i>65 %</i>	<i>19,142</i>
<i>Non-Wage Reccurent:</i>	<i>50,932</i>	<i>25,941</i>	<i>51 %</i>	<i>9,954</i>
<i>GoU Dev:</i>	<i>491,138</i>	<i>6,000</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>81,936</i>	<i>13.2 %</i>	<i>31,096</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid 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	11,150	51 %		2,538
211103 Allowances (Incl. Casuals, Temporary)	5,511	1,378	25 %		0
221002 Workshops and Seminars	2,400	1,592	66 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %		900
222003 Information and communications technology (ICT)	800	600	75 %		200
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %		502
228002 Maintenance - Vehicles	489	120	25 %		0
Wage Rect:	21,777	11,150	51 %		2,538
Non Wage Rect:	13,000	6,537	50 %		2,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,777	17,687	51 %		5,140
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

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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	986	62 %	511
221009 Welfare and Entertainment	2,400	1,398	58 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,384	60 %	1,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,384	60 %	1,209

Reasons for over/under performance: Under-staffing affects the implementation of many departmental activities

Output : 138303 Statistical data collection

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	500	50 %	500
227004 Fuel, Lubricants and Oils	1,000	749	75 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,249	62 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,249	62 %	751

Reasons for over/under performance: Under-staffing affects the work of providing information on statistics

Output : 138304 Demographic data collection

N/A

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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	NOT IMPLEMENTED	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	NOT IMPLEMENTED
		-World Population Mraked		-World Population Mraked-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	
227001 Travel inland		2,128	532	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,128	532	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,128	532	25 %	0
Reasons for over/under performance:		NOT IMPLEMENTED			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Hold Budget Conference and support LLG at Lower local government	Activity not implemented in Q3	Hold Budget Conference and support LLG at Lower local government	Activity not implemented in Q3
221002 Workshops and Seminars		6,128	1,532	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,128	1,532	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,128	1,532	25 %	0
Reasons for over/under performance:		Activity not implemented in Q3			
Output : 138306 Development Planning					
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	1,625	65 %	500
221009 Welfare and Entertainment		762	563	74 %	185

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	4,438	71 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	4,438	71 %	1,435
Reasons for over/under performance: Support from LLGs to the process financially hence good performance				
Output : 138307 Management Information Systems				
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	-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	500	23 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	500	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	500	23 %	500
Reasons for over/under performance: Non - recruitment of IT officer to guide on IT issues				
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	Projects formulation to assist district attain its goals	Projects formulation to assist district attain its goals
221009 Welfare and Entertainment	2,128	532	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	532	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	532	25 %	0
Reasons for over/under performance: Under-staffing of the department				
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 %	0

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227004 Fuel, Lubricants and Oils	1,000	749	75 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	969	46 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	969	46 %	251
Reasons for over/under performance: Challenge of limited funding and slow process of procurement				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
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
281504 Monitoring, Supervision & Appraisal of capital works	21,681	15,884	73 %	9,634
312101 Non-Residential Buildings	8,600	8,581	100 %	500
312201 Transport Equipment	160,000	158,495	99 %	156,972
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	182,960	94 %	167,106
External Financing:	0	0	0 %	0
Total:	195,281	182,960	94 %	167,106
Reasons for over/under performance: Vehicle purchased funds meant for Vehicle purchase utilized timely				
Total For Planning : Wage Rect:	21,777	11,150	51 %	2,538
Non-Wage Recurrent:	39,904	18,672	47 %	6,747
GoU Dev:	195,281	182,960	94 %	167,106
Donor Dev:	0	0	0 %	0
Grand Total:	256,962	212,783	82.8 %	176,391

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff salary		General Staff salary		
	Paid, Staff welfare		Paid, Staff welfare		
	facilitated,		facilitated,		
	Procurement of		Procurement of		
	Office Stationary		Office Stationary		
	and servicing of				
	Computer				
	undertaken, Staff				
	Inland travels				
211101 General Staff Salaries	24,972	11,851	47 %		5,217
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
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 %		0
227004 Fuel, Lubricants and Oils	2,000	1,548	77 %		500
228002 Maintenance - Vehicles	1,000	475	48 %		475
Wage Rect:	24,972	11,851	47 %		5,217
Non Wage Rect:	10,897	4,023	37 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	15,874	44 %		6,692
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted reports submitted	(0) Not implemented		(4)Quarterly Audits Conducted reports submitted	(0)Not implemented
Non Standard Outputs:	Quarterly Audits	Not implemented		Quarterly Audits	Not implemented
	Conducted reports submitted			Conducted reports submitted	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	4,000	970	24 %		0

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227004 Fuel, Lubricants and Oils	1,999	495	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	1,465	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	1,465	18 %	0
Reasons for over/under performance: Poor performance of local revenue				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Train sub-counties on accountability management	DDEG Project Audit backstopping carried out	Train sub-counties on accountability management	DDEG Project Audit backstopping carried out
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,990	75 %	1,000
312211 Office Equipment	1,000	1,343	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,333	87 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	4,333	87 %	1,000
Reasons for over/under performance: Limited funding and bigger scope of work due to under-staffing of the sectors				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>11,851</i>	<i>47 %</i>	<i>5,217</i>
<i>Non-Wage Reccurent:</i>	<i>18,896</i>	<i>5,488</i>	<i>29 %</i>	<i>1,475</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,333</i>	<i>87 %</i>	<i>1,000</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>21,672</i>	<i>44.3 %</i>	<i>7,692</i>

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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	()		(4)4 awareness radio shows participated in	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	()		(8)8 trade 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	()		(50)50 businesses inspected for compliance to the law	()
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			Training on Policy compliance held Business association for Maracha District formed	
211101 General Staff Salaries	9,584	5,437	57 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	252	0	0 %		0
Wage Rect:	9,584	5,437	57 %		2,396
Non Wage Rect:	1,252	1,000	80 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,836	6,437	59 %		3,396
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	()		(4)Training on Policy compliance held Business association for Maracha District formed	()
No of businesses assited in business registration process	(5) 5 businesses assited in business registration process	()		(5)5 businesses assited in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()		(0)N/A	()

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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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	0
227001 Travel inland	1,000	600	60 %	600
227004 Fuel, Lubricants and Oils	106	106	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	1,186	56 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	1,186	56 %	600
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	(0)N/A	()
No. of market information reports disseminated	(4) 4 market information reports disseminated	()	(4)4 market information reports disseminated	()
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.		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.	
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:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	650
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,040	81 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,040	81 %	650
Reasons for over/under performance:	No local revenue allocation to support other output activities			
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 developed	(2)Miradua Fall and Oleba Cultural centre	(2)Miradua Fall and Oleba Cultural centre developed
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 scape the tourist site and sensitised the community for ownership and sustainability
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,840	95 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,000	603	60 %	0

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227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,443	69 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,443	69 %	1,000
Reasons for over/under performance: Land issues delay implementation of activities				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Rehabilitation of Commercial office Construction of Miradua sign po	Rehabilitation of Commercial office Construction of Miradua sign post activity are at procurement level	Rehabilitation of Commercial office Construction of Miradua sign post	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				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	Compensation third party for Miradua Falls	Compensation third party for Miradua Falls process at procurement level	Compensation third party for Miradua Falls	Compensation third party for Miradua Falls process at procurement level
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	2,000	10 %	2,000
External Financing:	0	0	0 %	0
Total:	20,000	2,000	10 %	2,000
Reasons for over/under performance: Process at procurement level				
Total For Trade, Industry and Local Development : Wage Rect:	9,584	5,437	57 %	2,396
Non-Wage Recurrent:	15,359	9,669	63 %	3,250
GoU Dev:	25,000	2,000	8 %	2,000
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>49,943</i>	<i>17,106</i>	<i>34.3 %</i>	<i>7,646</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : OLUVU				311,815	196,710
Sector : Agriculture				5,000	4,595
<i>Programme : Agricultural Extension Services</i>				5,000	4,595
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				5,000	4,595
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	OMBACI Retention Lii Border Market	Sector Development - Grant		5,000	4,595
Sector : Works and Transport				56,629	56,629
<i>Programme : District, Urban and Community Access Roads</i>				56,629	56,629
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,629	16,629
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

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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
Output : District Roads Maintenance (URF)			40,000	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda- DRC Road	MICHU Uganda- DRC Road	Other Transfers from Central Government	40,000	40,000
Sector : Education			165,392	114,428
Programme : Pre-Primary and Primary Education			165,392	114,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,338	77,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)	14,142	8,348
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	17,730	11,820
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)	14,898	9,932
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)	18,414	12,276
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	18,210	12,140
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	14,022	9,348
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)	20,922	13,948
Capital Purchases				
Output : Classroom construction and rehabilitation			47,054	36,616
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	MICHU Renovation at Andeni PS	Sector Development Grant	90% works Completed-	47,054 36,616
Sector : Health			84,794	10,974
Programme : Primary Healthcare			84,794	10,974
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,094	8,959
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TARA HC III	OMBACI	Sector Conditional Grant (Non-Wage)	13,095	6,551
WADRA HC III	RIKABU	Sector Conditional Grant (Non-Wage)	13,095	2,408
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				
Output : Non Standard Service Delivery Capital			4,700	2,015
Item : 311101 Land				
Real estate services - Land Titles-1518	OMBACI OLUVU HC III	Sector Development Grant	4,700	2,015
Sector : Public Sector Management			0	10,085
Programme : District and Urban Administration			0	10,085
Lower Local Services				
Output : Lower Local Government Administration			0	10,085
Item : 263104 Transfers to other govt. units (Current)				
Oluvu	OMBACI Ombaci	District Unconditional Grant (Non-Wage)	0	10,085
LCIII : NYADRI			352,908	207,738
Sector : Works and Transport			10,745	10,745
Programme : District, Urban and Community Access Roads			10,745	10,745
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,745	10,745
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

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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
Sector : Education			174,560	119,154
Programme : Pre-Primary and Primary Education			69,851	49,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,570	40,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	15,450	10,300
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	20,814	13,876
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	24,306	16,204
Capital Purchases				
Output : Provision of furniture to primary schools			9,281	8,968
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA Desks for Nyoro PS	Sector Development Grant	9,281	8,968
Programme : Secondary Education			104,709	69,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,709	69,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	104,709	69,806
Sector : Health			167,603	70,361
Programme : Primary Healthcare			167,603	70,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			140,651	70,361
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St Josephs Hospital Maracha	PABURA Ovujo	Sector Conditional Grant (Non-Wage)	140,651	70,361
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,952	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU NYADRI HCIII	Other Transfers from Central Government	26,952	0
Sector : Public Sector Management			0	7,479
Programme : District and Urban Administration			0	7,479
Lower Local Services				
Output : Lower Local Government Administration			0	7,479
Item : 263104 Transfers to other govt. units (Current)				
Nyadri	PABURA Pabura	District Unconditional Grant (Non-Wage)	0	7,479
LCIII : OLEBA			438,864	180,085
Sector : Works and Transport			50,856	18,856
Programme : District, Urban and Community Access Roads			50,856	18,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,856	18,856
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

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Retriko-Nyamanzile-CC	PARANGA Retriko- Nyamanzile-CC	Other Transfers from Central Government	1,050	1,050
Output : District Roads Maintenance (URF)			32,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba-simbili Road	BANGO Oleba-simbili Road	Other Transfers from Central Government	32,000	0
Sector : Education			192,033	128,022
Programme : Pre-Primary and Primary Education			171,588	114,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			171,588	114,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	9,798	6,532
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,238	9,492
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	7,026	4,684
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	15,798	10,532
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,826	9,884
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,838	9,892
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	12,162	8,108
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	17,346	11,564
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,094	9,396
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	22,350	14,900
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	13,542	9,028
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	15,570	10,380
Programme : Secondary Education			20,445	13,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,445	13,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	20,445	13,630
Sector : Health			195,975	22,533
Programme : Primary Healthcare			195,975	22,533

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,632	6,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELIOFE HC III	BANGO	Sector Conditional Grant (Non-Wage)	13,095	6,551
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				
Output : Administrative Capital			3,500	9,180
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	3,500	9,180
Output : Non Standard Service Delivery Capital			2,144	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BANGO OLEBA, KAMAKA,ELIOFE , OVUJO,TARA OLUVU	Sector Development - Grant	2,144	0
Output : Staff Houses Construction and Rehabilitation			66,500	6,802
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ETOKO Liko HC taff house completion	District Discretionary Development Equalization Grant	66,500	6,802
Output : OPD and other ward Construction and Rehabilitation			48,199	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	PARANGA AJIKORO HC II RETENTION	Sector Development - Grant	48,199	0
Sector : Public Sector Management			0	10,674
Programme : District and Urban Administration			0	10,674
Lower Local Services				
Output : Lower Local Government Administration			0	10,674

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Item : 263104 Transfers to other govt. units (Current)				
Oleba	BANGO Bango	District Unconditional Grant (Non-Wage)	0	10,674
LCIII : KIJOMORO			1,230,085	5,394,457
Sector : Works and Transport			156,065	99,626
Programme : District, Urban and Community Access Roads			156,065	99,626
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,865	16,865
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

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Robu PS- Talia-Emve Road	ROBU Robu PS- Talia- Emve Road	Other Transfers from Central Government	1,200	1,200
Output : District Roads Maintenance (URF)			19,200	0
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				
Output : Administrative Capital			120,000	82,761
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUVU Construction Ojio Bridge	District Discretionary Development Equalization Grant	80% complete Construction Ojio Bridge-	120,000 82,761
Sector : Education			429,756	5,115,599
Programme : Pre-Primary and Primary Education			314,685	5,038,885
Higher LG Services				
Output : Primary Teaching Services			0	4,803,690
Item : 211101 General Staff Salaries				
-	ALIVU akoo	Sector Conditional Grant (Wage)	0	4,803,690
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,404	126,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	15,438	10,292
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	20,766	13,844
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,438	12,292
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	13,050	8,700
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	2,838	1,892
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	11,154	7,436
KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	19,494	12,996
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	19,542	13,028
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	17,226	11,484

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ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,622	13,748
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	20,586	13,724
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	11,250	7,500
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	87,171
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 87,171
Output : Latrine construction and rehabilitation			25,000	12,120
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 12,120
Output : Provision of furniture to primary schools			9,281	8,968
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	ROBU Purchase of DESKs for ROBU PS	Sector Development Grant	100% Desks supplied-	9,281 8,968
Programme : Secondary Education			115,071	76,714
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,071	76,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	115,071	76,714
Sector : Health			644,263	169,057
Programme : Primary Healthcare			644,263	169,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,496	8,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOINYA HC II	ALIVU	Sector Conditional Grant (Non-Wage)	4,816	2,409
OLEBA HC III	LAMILA	Sector Conditional Grant (Non-Wage)	13,095	6,551
Item : 263369 Support Services Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU CURUBE HCII	Other Transfers from Central Government	8,633	0

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KIJOMORO HC III	LAMILA KIJOMORO HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
Output : Administrative Capital			35,017	20,565
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ALIVU CURUBE HC II	Sector Development Grant	35,017	20,565
		Monitoring, Supervision and Appraisal - Allowances and Facilitation		
Output : OPD and other ward Construction and Rehabilitation			555,750	139,532
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ALIVU CURUBE HCII	Sector Development Grant	555,750	139,532
		works at 50%-		
Sector : Public Sector Management			0	10,176
Programme : District and Urban Administration			0	10,176
Lower Local Services				
Output : Lower Local Government Administration			0	10,176
Item : 263104 Transfers to other govt. units (Current)				
Kijomoro	LAMILA P5612-LAMILA	District Unconditional Grant (Non-Wage)	0	10,176
LCIII : OLUFFE			202,245	114,053
Sector : Works and Transport			46,779	37,779
Programme : District, Urban and Community Access Roads			46,779	37,779
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,779	13,779
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

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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
Output : District Roads Maintenance (URF)			33,000	24,000
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
Sector : Education			101,562	67,708
Programme : Pre-Primary and Primary Education			88,026	58,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,026	58,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	18,762	12,508
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,846	14,564
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	17,154	11,436
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,194	12,796
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	11,070	7,380
Programme : Secondary Education			13,536	9,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,536	9,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	MUNDRU	Sector Conditional Grant (Non-Wage)	13,536	9,024
Sector : Health			53,904	0
Programme : Primary Healthcare			53,904	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,904	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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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
Sector : Public Sector Management			0	8,566
Programme : District and Urban Administration			0	8,566
Lower Local Services				
Output : Lower Local Government Administration			0	8,566
Item : 263104 Transfers to other govt. units (Current)				
Oluffe	MUNDRU P5632-MUNDRU	District Unconditional Grant (Non-Wage)	0	8,566
LCIII : MARACHA TOWN COUNCIL			6,033,937	1,215,140
Sector : Agriculture			1,583,554	32,240
Programme : Agricultural Extension Services			41,928	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,928	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA establishing Demo Farms - District wide	Sector Development - Grant	28,928	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BURA Purchase of Motorcycle for Fisheries Section	Sector Development - Grant	13,000	0
Programme : District Production Services			1,541,626	32,240
Capital Purchases				
Output : Administrative Capital			1,431,126	32,240
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 Establishing Fish ponds for farmers-,Procured crop demo items,-	8,115	24,180

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Procure crop demo items	Sector Development Grant	Establishing Fish ponds for farmers-,Procured crop demo items-,-	8,115	24,180
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Purchase of beehives (entomologist)	Sector Development Grant	Establishing Fish ponds for farmers-,Procured crop demo items-,-	8,115	24,180
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA supply of vaccines veterinary	Sector Development Grant	supply of vaccines veterinary-	8,121	8,060
Output : Non Standard Service Delivery Capital				106,000	0
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
Output : Livestock market construction				4,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	BURA Retention of 2018/19 Mkt Construction	Sector Development - Grant		4,500	0
Sector : Works and Transport				359,851	115,606
Programme : District, Urban and Community Access Roads				359,851	115,606
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				112,000	53,202
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance Urban Roads	BURA Maracha Town Council	Other Transfers from Central Government		112,000	53,202
Output : District Roads Maintenance (URF)				247,851	62,404
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
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

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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 installation	BURA Steel Culvert installation	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
Sector : Tourism, Trade and Industry			25,000	2,000
Programme : Commercial Services			25,000	2,000
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURA Renovation of Trade office	District Discretionary Development Equalization Grant	-	3,000
Item : 312104 Other Structures				
Construction Services - Adverts-390	BURA Sign post for Tourism Promotion	District Discretionary Development Equalization Grant	-	500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BURA Chair for Trade	District Discretionary Development Equalization Grant	-	500
Furniture and Fixtures - Tables -656	BURA Table for Trade office	District Discretionary Development Equalization Grant	-	1,000
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			20,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	BURA compensation Third party Tourism area	District Discretionary Development Equalization Grant	procurement level-	20,000	2,000
Sector : Education				399,652	82,171
Programme : Pre-Primary and Primary Education				309,246	12,442
Capital Purchases					
Output : Non Standard Service Delivery Capital				284,246	0
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
Output : Latrine construction and rehabilitation				25,000	12,442
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Construction of 5 stance at Aluma PS	Sector Development Grant	100% works completed-	25,000	12,442
Programme : Secondary Education				70,407	66,530
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				70,407	66,530
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		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	60,530
Programme : Education & Sports Management and Inspection				20,000	3,200
Capital Purchases					
Output : Administrative Capital				20,000	3,200
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BURA Retention for capital Projects 2018/2019	Sector Development Grant	Retention paid -	20,000	3,200
Sector : Health				1,109,094	164,861
Programme : Primary Healthcare				810,292	118,302
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				243,500	0

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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				
Output : Non Standard Service Delivery Capital			520,403	118,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DHO NATIONAL IMMUNIZATION ACTIVITIES	External Financing -,,	150,074	118,302
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DISTRICT HEALTH OFFICE RNMCAH SERVICES	External Financing -,,	220,000	118,302
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA DISTRICT WIDE CHILD HEALTH SERVICES	External Financing -,,	142,185	118,302
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ADONGORO MARACHA HC IV	Sector Development - Grant	8,145	0
Output : Staff Houses Construction and Rehabilitation			27,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	ADONGORO Maracha HC IV	Sector Development - Grant	27,000	0
Output : Maternity Ward Construction and Rehabilitation			19,389	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ADONGORO MARACHA HC IV	Sector Development - Grant	19,389	0
Programme : Health Management and Supervision			298,802	46,558
Capital Purchases				
Output : Administrative Capital			150,615	23,279
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA IDI HIV/AIDS Services	Other Transfers from Central Government	52,077	23,279
Monitoring, Supervision and Appraisal - General Works -1260	BURA USF Activities	Transitional Development Grant	98,538	0
Output : Non Standard Service Delivery Capital			148,187	23,279
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

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA NTD Activities And Facilitations	Other Transfers from Central Government	NTD Activities And Facilitations-	128,882	23,279
Sector : Water and Environment				1,737,579	536,444
Programme : Rural Water Supply and Sanitation				244,950	155,645
Capital Purchases					
Output : Administrative Capital				26,200	16,920
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	80 % staff wage payment-	19,200	14,400
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring Water project	District Discretionary Development Equalization Grant	monitoring water projects implemented-	6,000	2,520
Output : Construction of public latrines in RGCs				20,062	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Construction of latrine	Sector Development - Grant		8,500	0
Building Construction - Projects-252	BURA Retention for latrine construction	Sector Development - Grant		11,562	0
Output : Borehole drilling and rehabilitation				198,688	138,725
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Assessment of Boreholes for rehabilitation	Sector Development - Grant		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					
Construction Services - Water Schemes-418	BURA DDEG 1 Borehole drilled	District Discretionary Development Equalization Grant	,6 boreholes Drilled 4 successful 2 dry well-	24,000	113,920
Construction Services - Water Schemes-418	BURA District wide 5 Borehole Drilling	Sector Development Grant	,6 boreholes Drilled 4 successful 2 dry well-	120,000	113,920
Construction Services - Maintenance and Repair-400	BURA Rehabilitation Boreholes	Sector Development Grant	8 bore holes assessed for rehabilitated	32,000	1,117

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Construction Services - Projects-407	BURA Retention for Borehole Projects	Sector Development - Grant	17,167	20,035
Programme : Natural Resources Management			1,492,629	380,800
Capital Purchases				
Output : Administrative Capital			1,492,629	380,800
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	BURA All Sub Counties	District Discretionary Development Equalization Grant	- 4,000	1,500
Environmental Impact Assessment - Impact Assessment-499	BURA NUSFIIactivities and Sub-projects	Other Transfers from Central Government	NUSFIIactivities and Sub-projects	1,486,629 377,800
Environmental Impact Assessment - Travel-503	BURA Travels	District Discretionary Development Equalization Grant	- 2,000	1,500
Sector : Social Development			491,138	4,000
Programme : Community Mobilisation and Empowerment			491,138	4,000
Capital Purchases				
Output : Administrative Capital			491,138	4,000
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	- 2,000	2,000
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BURA Assistive Aid to PWDs and Elders	District Discretionary Development Equalization Grant	Assistive Aid to PWDs and Elders	2,000 2,000
Sector : Public Sector Management			314,568	263,341
Programme : District and Urban Administration			119,287	101,040
Capital Purchases				
Output : Administrative Capital			119,287	101,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	BURA Capacity Building Grant	District Discretionary Development Equalization Grant	Capacity Building Grant exchange visit implemented-	53,430	39,192
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	BURA Construction of Manument Flag post	District Discretionary Development Equalization Grant	100% works completed-	5,693	5,000
Building Construction - Offices-248	BURA Retention Council Complex	District Discretionary Development Equalization Grant	100% retention paid-	36,000	36,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BURA District landscaping	District Discretionary Development Equalization Grant	100% works completed-	5,000	5,000
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	Filling Cabinets 3 for DCAO, Speaker purchased,-	3,000	2,000
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	Filling Cabinets 3 for DCAO, Speaker purchased,-	2,000	2,000
Furniture and Fixtures - Chairs-634	BURA Waiting visitors Chairs DCAO	District Discretionary Development Equalization Grant	Waiting visitors Chairs DCAO-	1,000	1,000
Item : 312211 Office Equipment					
WAITING CHAIRS FOR HR	BURA Waiting Chairs for HR office	District Discretionary Development Equalization Grant	WAITING CHAIRS FOR HR procured	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BURA PAS Laptop	District Discretionary Development Equalization Grant	laptop procured-	2,500	2,500

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ICT - Screens-837	BURA Purchase of Boardroom screen	District Discretionary Development Equalization Grant	Board room screen procured-	2,165	2,162
Programme : Local Government Planning Services				195,281	162,301
Capital Purchases					
Output : Administrative Capital				195,281	162,301
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	Q3 Monitoring implemented--	13,001	6,720
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Support to LLG Planning Process	District Discretionary Development Equalization Grant	Development planning supported	8,679	6,000
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	8,581
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	BURA Purchase Adminstrative vehicle	District Discretionary Development Equalization Grant	Vehicle purchased-	160,000	141,000
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
Sector : Accountability				13,500	14,477
Programme : Financial Management and Accountability(LG)				8,500	8,487
Capital Purchases					
Output : Administrative Capital				8,500	8,487
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	Revenue enhancement backstopping done-	5,000	4,987
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1007	BURA Strong door for server room	District Discretionary Development Equalization Grant	-	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Computer for Inventory office	District Discretionary Development Equalization Grant	Laptop purchased	2,500	2,500
Programme : Internal Audit Services				5,000	5,990
Capital Purchases					
Output : Administrative Capital				5,000	5,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Audit backstopping	District Discretionary Development Equalization Grant	Audit backstopping-	4,000	3,990
Item : 312211 Office Equipment					
Cabinets	BURA purchase of cabinets	District Discretionary Development Equalization Grant	-	1,000	2,000
LCIII : YIVU				243,412	129,648
Sector : Works and Transport				49,868	32,253
Programme : District, Urban and Community Access Roads				49,868	32,253
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,868	14,868
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
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

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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				
Output : Administrative Capital			35,000	17,385
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OKUVU Retention and Variance Odraku	District Discretionary Development Equalization Grant	35,000	17,385
Sector : Education			136,380	90,920
Programme : Pre-Primary and Primary Education			136,380	90,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,380	90,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	11,010	7,340
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	18,774	12,516
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	17,394	11,596
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	14,994	9,996
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	17,490	11,660
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,310	13,540
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	12,966	8,644
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,442	15,628
Sector : Health			57,164	6,476
Programme : Primary Healthcare			57,164	6,476
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			12,945	6,476
Item : 263369 Support Services Conditional Grant (Non-Wage)				
YIVU ABEA HC III	OKUVU ALIKUA	Sector Conditional Grant (Non-Wage)	12,945	6,476
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,219	0
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
LCIII : TARA			1,129,090	272,303
Sector : Works and Transport			10,008	10,008
Programme : District, Urban and Community Access Roads			10,008	10,008
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,008	10,008
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
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

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Operations Tara	VURRA Operations Tara	Other Transfers from Central Government	1,424	1,424
Sector : Education			1,083,497	260,413
<i>Programme : Pre-Primary and Primary Education</i>			105,768	70,512
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			105,768	70,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	18,534	12,356
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	18,750	12,500
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	17,082	11,388
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	21,558	14,372
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	18,510	12,340
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	11,334	7,556
<i>Programme : Secondary Education</i>			977,729	189,901
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			977,729	189,901
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	VURRA Construction Kololo seed school	Sector Development Grant	Construction Kololo seed school30% Works completed-	977,729 189,901
Sector : Health			35,586	0
<i>Programme : Primary Healthcare</i>			35,586	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			35,586	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA ODUPIRI HC II	Other Transfers from Central Government	8,633	0
TARA HC III	PAJAMA TARA HC III	Other Transfers from Central Government	26,952	0
Sector : Public Sector Management			0	1,882
<i>Programme : District and Urban Administration</i>			0	1,882
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			0	1,882

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Item : 263104 Transfers to other govt. units (Current)				
Tara	VURRA P5644-VURRA	District Unconditional Grant (Non-Wage)	0	1,882
LCIII : Missing Subcounty			511,051	1,297,713
Sector : Education			396,615	1,244,597
Programme : Pre-Primary and Primary Education			160,788	107,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,788	107,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	7,964
ATRATRAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,462	18,308
BARANYA COPE CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	3,324
BARANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	13,444
BURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,962	15,308
KAMADI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	7,572
KOYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,358	11,572
MIDRIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,342	12,228
NYARAKWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	9,708
OTRUTIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	7,764
Programme : Secondary Education			235,827	1,137,405
Higher LG Services				
Output : Secondary Teaching Services			0	980,187
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	980,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,827	157,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS S.S OLUVU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	4,230
KIJOMORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	77,880	51,920

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MARACHA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,395	28,930
MARACHA SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	108,207	72,138
Sector : Health			114,436	53,116
<i>Programme : Primary Healthcare</i>			114,436	53,116
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			114,436	53,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIKORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,632	4,818
AMANIPI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	2,409
CURUBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	2,409
KAMAKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	6,551
KIJOMORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	6,551
LIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	2,409
MARACHA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	20,066	10,049
NYADRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	6,551
ODUPIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	2,409
OLUVU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	6,551
OVUJO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	2,408