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## Vote:577 Maracha District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 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: 19/08/2020**

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

**Vote:577 Maracha District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	215,062	109,275	51%
<b>Discretionary Government Transfers</b>	3,255,741	3,485,522	107%
<b>Conditional Government Transfers</b>	17,632,731	18,478,527	105%
<b>Other Government Transfers</b>	5,247,832	2,892,045	55%
<b>External Financing</b>	531,564	405,234	76%
<b>Total Revenues shares</b>	<b>26,882,930</b>	<b>25,370,604</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,216,607	3,210,328	3,098,542	145%	140%	97%
Finance	224,830	214,782	192,267	96%	86%	90%
Statutory Bodies	452,446	457,199	406,221	101%	90%	89%
Production and Marketing	2,451,720	1,240,931	944,315	51%	39%	76%
Health	5,735,482	4,928,129	4,415,051	86%	77%	90%
Education	11,503,402	11,374,960	11,183,697	99%	97%	98%
Roads and Engineering	1,092,241	998,193	930,209	91%	85%	93%
Water	311,404	308,091	302,961	99%	97%	98%
Natural Resources	1,644,637	1,598,519	1,592,009	97%	97%	100%
Community Based Services	826,558	637,118	330,537	77%	40%	52%
Planning	324,793	310,944	302,556	96%	93%	97%
Internal Audit	48,868	42,869	34,697	88%	71%	81%
Trade, Industry and Local Development	49,943	48,542	46,136	97%	92%	95%
<b>Grand Total</b>	<b>26,882,930</b>	<b>25,370,604</b>	<b>23,779,199</b>	<b>94%</b>	<b>88%</b>	<b>94%</b>
<i>Wage</i>	<i>12,665,497</i>	<i>13,064,859</i>	<i>12,515,286</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,846,593</i>	<i>6,000,253</i>	<i>5,657,995</i>	<i>103%</i>	<i>97%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>7,839,275</i>	<i>5,900,258</i>	<i>5,447,552</i>	<i>75%</i>	<i>69%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>405,234</i>	<i>161,016</i>	<i>76%</i>	<i>30%</i>	<i>40%</i>

# Vote:577 Maracha District

## Quarter4

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

Maracha District received 25,370,604,000/= billion shillings representing 94% of the receipt performance. The District received 107% of Discretionary government transfers, 105% conditional government transfers, 76% external financing and 55% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 55% where grants like VODP, ACDP, NTD and Restocking program project were not fully received hence affecting the performance of revenues. However, other revenue sources like Discretionary grant performed quite well at 107% and Conditional Government transfers at 105%. On the expenditure, the funds were disbursed across all departments with Education, Health, statutory bodies and Administration getting the highest amount in that order. With wage performing at 96%, Non-wage at 94% and Domestic development budget at 92% due to non-payments left to pay for completion of works in the District. By the end of the Quarter 4 over 1,588,648,000/= million shillings remained on the account as unspent balance of which 549,573,000/= was wage grant meant for replacements of teachers, promotions. due to covid-19 pandemic was not implemented. 339,409,000/= was non wage unspent but meant for health activities of immunisation they faced challenges of covid-19 pandemic affecting activities, 452,545,000/= under Development grants for seed schools and HCII to upgrades, Projects are on going and 244,218,000/= donor fund for immunization activities under WHO.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>215,062</b>	<b>109,275</b>	<b>51 %</b>
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 %
<b>2a. Discretionary Government Transfers</b>	<b>3,255,741</b>	<b>3,485,522</b>	<b>107 %</b>
District Unconditional Grant (Non-Wage)	572,660	572,660	100 %
Urban Unconditional Grant (Non-Wage)	38,309	38,309	100 %
District Discretionary Development Equalization Grant	1,500,859	1,500,859	100 %
Urban Unconditional Grant (Wage)	227,573	227,016	100 %
District Unconditional Grant (Wage)	890,033	1,120,372	126 %
Urban Discretionary Development Equalization Grant	26,307	26,307	100 %
<b>2b. Conditional Government Transfers</b>	<b>17,632,731</b>	<b>18,478,527</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	11,547,891	11,717,471	101 %

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Sector Conditional Grant (Non-Wage)	2,473,532	2,473,515	100 %
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	569,980	100 %
Gratuity for Local Governments	617,104	1,392,138	226 %
<b>2c. Other Government Transfers</b>	<b>5,247,832</b>	<b>2,892,045</b>	<b>55 %</b>
National Medical Stores (NMS)	556,189	152,732	27 %
Northern Uganda Social Action Fund (NUSAF)	1,486,629	1,449,137	97 %
Support to PLE (UNEB)	8,615	8,408	98 %
Uganda Road Fund (URF)	670,711	541,775	81 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,332	0 %
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	303,601	78 %
Infectious Diseases Institute (IDI)	52,077	23,279	45 %
Neglected Tropical Diseases (NTDs)	128,882	28,940	22 %
Agriculture Cluster Development Project (ACDP)	1,398,660	86,475	6 %
<b>3. External Financing</b>	<b>531,564</b>	<b>405,234</b>	<b>76 %</b>
United Nations Children Fund (UNICEF)	220,000	29,857	14 %
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	8,515	44 %
<b>Total Revenues shares</b>	<b>26,882,930</b>	<b>25,370,604</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local revenue received in the Quarter four cumulatively is 109,275,000/= million shillings representing 51% of the Annual Planned revenue. This is poor performance overall, due to most revenues not performing well in fourth quarter.

**Cumulative Performance for Central Government Transfers**

Maracha District received 24,856,094,000/= billion shillings representing 94% of the receipt performance. The District received 107% of Discretionary government transfers, 105% conditional government transfers, 76% external financing and 55% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 55% due to non release of Uganda road fund, ACDP project funds.

**Cumulative Performance for Other Government Transfers**

A total of 1,274,860,056/= billion shillings was received as Other Government transfers representing 55% of the annual budget. This is poor performance since it is below quarter one the target. Grants of Government transfers like NTD VODP, ACDP and Restocking were not released fully

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**Cumulative Performance for External Financing**

A total of 36,472,294,000/= million shillings was received from Donor representing 76% 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	720,172	639,699	89 %	180,043	202,567	113 %
District Production Services	1,731,548	304,867	18 %	434,387	131,280	30 %
<b>Sub- Total</b>	<b>2,451,720</b>	<b>944,565</b>	<b>39 %</b>	<b>614,430</b>	<b>333,847</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,092,241	930,209	85 %	273,060	88,932	33 %
<b>Sub- Total</b>	<b>1,092,241</b>	<b>930,209</b>	<b>85 %</b>	<b>273,060</b>	<b>88,932</b>	<b>33 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	49,943	46,136	92 %	12,486	29,031	233 %
<b>Sub- Total</b>	<b>49,943</b>	<b>46,136</b>	<b>92 %</b>	<b>12,486</b>	<b>29,031</b>	<b>233 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,181,514	7,721,571	94 %	2,045,379	2,063,688	101 %
Secondary Education	2,746,172	2,913,164	106 %	1,469,615	1,350,154	92 %
Education & Sports Management and Inspection	575,715	548,963	95 %	143,929	216,392	150 %
<b>Sub- Total</b>	<b>11,503,402</b>	<b>11,183,697</b>	<b>97 %</b>	<b>3,658,923</b>	<b>3,630,234</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,164,018	1,144,179	53 %	542,612	524,771	97 %
Health Management and Supervision	3,571,463	3,272,872	92 %	896,916	822,553	92 %
<b>Sub- Total</b>	<b>5,735,482</b>	<b>4,417,051</b>	<b>77 %</b>	<b>1,439,528</b>	<b>1,347,324</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	311,404	302,961	97 %	77,851	22,364	29 %
Natural Resources Management	1,644,637	1,592,009	97 %	411,282	1,115,177	271 %
<b>Sub- Total</b>	<b>1,956,041</b>	<b>1,894,971</b>	<b>97 %</b>	<b>489,133</b>	<b>1,137,541</b>	<b>233 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	826,558	330,937	40 %	206,640	43,400	21 %
<b>Sub- Total</b>	<b>826,558</b>	<b>330,937</b>	<b>40 %</b>	<b>206,640</b>	<b>43,400</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,216,607	3,098,542	140 %	554,152	1,309,322	236 %
Local Statutory Bodies	452,446	406,221	90 %	117,911	116,628	99 %
Local Government Planning Services	324,793	302,556	93 %	81,198	26,269	32 %
<b>Sub- Total</b>	<b>2,993,846</b>	<b>3,807,318</b>	<b>127 %</b>	<b>753,261</b>	<b>1,452,219</b>	<b>193 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	224,830	192,267	86 %	56,208	42,264	75 %
Internal Audit Services	48,868	34,697	71 %	12,217	13,025	107 %
<b>Sub- Total</b>	<b>273,698</b>	<b>226,965</b>	<b>83 %</b>	<b>68,424</b>	<b>55,289</b>	<b>81 %</b>
<b>Grand Total</b>	<b>26,882,930</b>	<b>23,781,849</b>	<b>88 %</b>	<b>7,515,885</b>	<b>8,117,817</b>	<b>108 %</b>

## Vote:577 Maracha District

## Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,969,445</b>	<b>2,940,629</b>	<b>149%</b>	<b>492,361</b>	<b>1,320,443</b>	<b>268%</b>
District Unconditional Grant (Non-Wage)	97,722	93,722	96%	24,431	20,431	84%
District Unconditional Grant (Wage)	257,676	440,662	171%	64,419	149,350	232%
General Public Service Pension Arrears (Budgeting)	26,358	26,358	100%	6,590	0	0%
Gratuity for Local Governments	617,104	1,392,138	226%	154,276	929,309	602%
Locally Raised Revenues	56,114	69,538	124%	14,028	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,530	95,090	105%	22,633	22,719	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	227,016	100%	56,893	56,336	99%
Pension for Local Governments	570,243	569,980	100%	122,967	142,298	116%
Salary arrears (Budgeting)	26,125	26,125	100%	26,125	0	0%
<b>Development Revenues</b>	<b>247,162</b>	<b>269,699</b>	<b>109%</b>	<b>61,791</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	119,287	131,620	110%	29,822	0	0%
Multi-Sectoral Transfers to LLGs_Gou	127,875	138,079	108%	31,969	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,216,607</b>	<b>3,210,328</b>	<b>145%</b>	<b>554,152</b>	<b>1,320,443</b>	<b>238%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	485,248	574,781	118%	121,312	148,497	122%
Non Wage	1,484,197	2,272,685	153%	371,049	1,127,005	304%
<b>Development Expenditure</b>						
Domestic Development	247,162	251,075	102%	61,791	33,820	55%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,216,607</b>	<b>3,098,542</b>	<b>140%</b>	<b>554,152</b>	<b>1,309,322</b>	<b>236%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>93,162</b>	<b>3%</b>			
Wage		92,896				
Non Wage		266				
<b>Development Balances</b>		<b>18,624</b>	<b>7%</b>			
Domestic Development		18,624				
External Financing		0				
<b>Total Unspent</b>		<b>111,786</b>	<b>3%</b>			

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

In the quarter under review, the Department received 3,210,328,000/= out of planned budget of 2,216,607,000/=representing 145% budget performance and 238% of quarterly out turn. The performance was good due to supplementary revenues sources such as Gratuity grants at 602%,wage grants which performed at 232% because the funds were released timely The Department expenditure stood at 3098,542,000/= representing a performance of at 140% of annual budget and 236% respectively of quarterly out-turn. This is good performance because wage performed at 122% and non-wage at 304% due to supplementary funds provided under wage and gratuity, Pension grants The Department unspent stood at 111,786,000/= of which 18,624,000/= is domestic development grant for retooling,retention,Balance of 92,896,000/= of wage for administration and non-wage of 266,000/=for Bank charge

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

The Department unspent stood at 111,786,000/= of which 18,624,000/= is domestic development grant for retooling,retention,Balance of 92,896,000/= of wage for administration and non-wage of 266,000/=for Bank charge

**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.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,126</b>	<b>198,078</b>	<b>95%</b>	<b>52,031</b>	<b>56,508</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	50,066	67,218	134%	12,516	27,675	221%
District Unconditional Grant (Wage)	110,700	110,700	100%	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	12,650	73%	4,331	1,157	27%
<b>Development Revenues</b>	<b>16,704</b>	<b>16,704</b>	<b>100%</b>	<b>4,176</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,500	8,500	100%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,204	8,204	100%	2,051	0	0%
<b>Total Revenues shares</b>	<b>224,830</b>	<b>214,782</b>	<b>96%</b>	<b>56,208</b>	<b>56,508</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,700	107,780	97%	27,675	28,661	104%
Non Wage	97,425	69,212	71%	24,356	13,603	56%
<b>Development Expenditure</b>						
Domestic Development	16,704	15,275	91%	4,176	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>224,830</b>	<b>192,267</b>	<b>86%</b>	<b>56,208</b>	<b>42,264</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,086</b>	<b>11%</b>			
Wage		2,920				
Non Wage		18,165				
<b>Development Balances</b>		<b>1,429</b>	<b>9%</b>			
Domestic Development		1,429				
External Financing		0				
<b>Total Unspent</b>		<b>22,515</b>	<b>10%</b>			

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

The Department received 214,782,000/= against annual budget of 224,830,000/= representing 96% % of receipt performance of the annual budget and 101% 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 Q4 the department budget expenditure stood at 192,267,000/= representing 86% quarterly out turn stood at 75% 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/= of which 22,515,000/= of which 18,165,000/= 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 2,920,000/= for promotional recruitment.

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

The dept unspent balance stood at/= of which 22,515,000/= of which 18,165,000/= 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 2,920,000/= for promotional recruitment.

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

Payment of staff salaries for the month of April, May, June 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,350</b>	<b>450,103</b>	<b>101%</b>	<b>116,137</b>	<b>107,377</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	244,960	236,643	97%	61,240	52,923	86%
District Unconditional Grant (Wage)	133,996	177,584	133%	33,499	48,028	143%
Locally Raised Revenues	40,689	10,172	25%	14,972	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,704	25,704	100%	6,426	6,426	100%
<b>Development Revenues</b>	<b>7,096</b>	<b>7,096</b>	<b>100%</b>	<b>1,774</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,096	7,096	100%	1,774	0	0%
<b>Total Revenues shares</b>	<b>452,446</b>	<b>457,199</b>	<b>101%</b>	<b>117,911</b>	<b>107,377</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,996	133,996	100%	33,499	35,451	106%
Non Wage	311,353	265,129	85%	82,638	80,396	97%
<b>Development Expenditure</b>						
Domestic Development	7,096	7,096	100%	1,774	781	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,446</b>	<b>406,221</b>	<b>90%</b>	<b>117,911</b>	<b>116,628</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,978</b>	<b>11%</b>			
Wage		43,587				
Non Wage		7,391				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,978</b>	<b>11%</b>			

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## Vote:577 Maracha District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 457,199,000/= against annual budget of 452,446,000/= representing 101% of receipt of annual performance and 91% of total Quarterly out turn. This was good performance because timely disbursement of t wage that performed at 143% The department expenditure stood at 406,221,000/= representing 90% of annual budget and 99% quarterly out-turn the poor performance due to low utilization of Non-wage standing at 97% some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 50,978,,000/= of which 7,391,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 43587,000/= is wage balance left.

### Reasons for unspent balances on the bank account

The department unspent stood at 50,978,,000/= of which 7,391,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and 43587,000/= is wage balance left.

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

The department held Business committee meetings Land board Meetings but held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarter 4 reports

## Vote:577 Maracha District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>782,268</b>	<b>786,172</b>	<b>100%</b>	<b>197,067</b>	<b>167,451</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
Locally Raised Revenues	7,386	1,846	25%	3,346	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,040	5,040	100%	1,260	1,260	100%
Other Transfers from Central Government	71,685	88,977	124%	17,921	0	0%
Sector Conditional Grant (Non-Wage)	197,953	197,953	100%	49,488	49,488	100%
Sector Conditional Grant (Wage)	498,204	490,355	98%	124,551	116,702	94%
<b>Development Revenues</b>	<b>1,669,452</b>	<b>454,759</b>	<b>27%</b>	<b>417,363</b>	<b>203,481</b>	<b>49%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,898	69,766	86%	20,225	0	0%
Other Transfers from Central Government	1,504,660	301,099	20%	376,165	203,481	54%
Sector Development Grant	83,894	83,894	100%	20,973	0	0%
<b>Total Revenues shares</b>	<b>2,451,720</b>	<b>1,240,931</b>	<b>51%</b>	<b>614,430</b>	<b>370,931</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	498,204	417,731	84%	124,551	103,600	83%
Non Wage	284,064	206,441	73%	72,516	63,276	87%
<b>Development Expenditure</b>						
Domestic Development	1,669,452	320,394	19%	417,363	166,971	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,451,720</b>	<b>944,565</b>	<b>39%</b>	<b>614,430</b>	<b>333,847</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		72,624				

**Vote:577 Maracha District****Quarter4**

Non Wage	89,375		
<b>Development Balances</b>	<b>134,366</b>	<b>30%</b>	
Domestic Development	134,366		
External Financing	0		
<b>Total Unspent</b>	<b>296,365</b>	<b>24%</b>	

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

The department received 1,240,931,000/= against annual budget of 1,669,452,000/= representing 51% of the annual budget and 60% 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, and Road Choke funds under Agriculture Development Project(ACDP) The Department expenditure was UGX 944,565,000/= representing 39% of annual Budget performance and 54% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 40% The Department unspent stood at 296,365,000./=. of which development grant unspent stood at 134,366,000/= for construction of markets ,Non-wage of 89,375,000/= for carrying extension services 72,624,000/= wage balance to carry any recruitment

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

The Department unspent stood at 296,365,000./=. of which development grant unspent stood at 134,366,000/= for construction of markets ,Non-wage of 89,375,000/= for carrying extension services 72,624,000/= 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 Sensitization of stakeholders at District , Sub County and Community level on Agriculture Cluster Development Project Carried out Nutrition Education in Communities Support supervision in Primary Schools

## Vote:577 Maracha District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,115,577</b>	<b>3,685,165</b>	<b>90%</b>	<b>1,034,552</b>	<b>868,576</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	2,000	2,022	101%	500	511	102%
Locally Raised Revenues	11,375	2,844	25%	8,502	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	3,000	100%	750	750	100%
Other Transfers from Central Government	556,189	152,732	27%	139,047	0	0%
Sector Conditional Grant (Non-Wage)	361,565	361,549	100%	90,391	90,383	100%
Sector Conditional Grant (Wage)	3,181,448	3,163,019	99%	795,362	776,932	98%
<b>Development Revenues</b>	<b>1,619,904</b>	<b>1,242,964</b>	<b>77%</b>	<b>404,976</b>	<b>65,412</b>	<b>16%</b>
District Discretionary Development Equalization Grant	70,000	46,667	67%	17,500	0	0%
External Financing	531,564	405,234	76%	132,891	36,472	27%
Multi-Sectoral Transfers to LLGs_Gou	38,500	38,500	100%	9,625	0	0%
Other Transfers from Central Government	180,959	52,219	29%	45,240	28,940	64%
Sector Development Grant	700,344	700,344	100%	175,086	0	0%
Transitional Development Grant	98,538	0	0%	24,634	0	0%
<b>Total Revenues shares</b>	<b>5,735,482</b>	<b>4,928,129</b>	<b>86%</b>	<b>1,439,528</b>	<b>933,988</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,181,448	3,049,810	96%	795,362	755,544	95%
Non Wage	934,129	368,672	39%	237,582	94,674	40%
<b>Development Expenditure</b>						
Domestic Development	1,088,340	837,553	77%	273,693	497,106	182%
External Financing	531,564	161,016	30%	132,891	0	0%
<b>Total Expenditure</b>	<b>5,735,482</b>	<b>4,417,051</b>	<b>77%</b>	<b>1,439,528</b>	<b>1,347,324</b>	<b>94%</b>
<b>C: Unspent Balances</b>						

**Vote:577 Maracha District****Quarter4**

<b>Recurrent Balances</b>	<b>266,683</b>	<b>7%</b>	
Wage	113,209		
Non Wage	153,474		
<b>Development Balances</b>	<b>244,395</b>	<b>20%</b>	
Domestic Development	177		
External Financing	244,218		
<b>Total Unspent</b>	<b>511,078</b>	<b>10%</b>	

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

The Health Department received cumulatively 4,428,129,000/= only and a quarterly release of 933,988,000/= only against annual and quarterly budgets of 5,735,482,000/= and 1,431,984,000/= respectively representing 86% receipt performance and 65% 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 Q4 the Department's cumulative expenditure stood at 4,417,051,000/= only representing 77% of the annual budget and the quarterly expenditure stood at 1,347,324,000/= only representing 94% 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 511,078,000/= of which, 113,209,000/= only arose from delayed recruitment of 17 Health Workers, 183,474,000/= only is funding that goes to NMS for Health Supplies, Domestic Development grant of 177= and 244,218,000/= 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 unspent balance 511,078,000/= of which, 113,209,000/= only arose from delayed recruitment of 17 Health Workers, 183,474,000/= only is funding that goes to NMS for Health Supplies, Domestic Development grant of 177= and 244,218,000/= 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**

. 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,773,204</b>	<b>9,953,008</b>	<b>102%</b>	<b>3,226,373</b>	<b>2,621,589</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	45,544	47,509	104%	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	2,379	31%	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	1,824,408	100%	1,239,174	608,136	49%
Sector Conditional Grant (Wage)	7,868,239	8,064,097	102%	1,967,060	2,000,619	102%
<b>Development Revenues</b>	<b>1,730,198</b>	<b>1,421,952</b>	<b>82%</b>	<b>432,549</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	172,200	148,200	86%	43,050	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>11,503,402</b>	<b>11,374,960</b>	<b>99%</b>	<b>3,658,923</b>	<b>2,621,589</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,913,783	7,924,554	100%	2,761,518	2,086,578	76%
Non Wage	1,859,421	1,837,195	99%	464,855	703,878	151%
<b>Development Expenditure</b>						
Domestic Development	1,730,198	1,421,948	82%	432,549	839,778	194%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,503,402</b>	<b>11,183,697</b>	<b>97%</b>	<b>3,658,923</b>	<b>3,630,234</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191,259</b>	<b>2%</b>			

**Vote:577 Maracha District****Quarter4**

Wage	187,053		
Non Wage	4,206		
<b>Development Balances</b>	<b>4</b>	<b>0%</b>	
Domestic Development	4		
External Financing	0		
<b>Total Unspent</b>	<b>191,263</b>	<b>2%</b>	

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

The Department received 11,374,960,000/= against annual budget of 11,503,402,000/= representing 99% % of receipt performance and 72% quarterly out turn respectively. This is good performance is due to 100% disbursement of sector wage performed at 100% In Q4 the department expenditure stood at 11,183,697,000/= representing 97% of the annual budget and 99% of quarterly out turn. This was poor expenditure performance due to low performance of wage grant standing at 76% due to lack of covid-19 standard operating procedure for recruitment of teachers. The department unspent balance 191,263,000/= of which 4,206,000/= is sector non-wage is meant for education activities which are on-going and renovations and 187,053,000/= wage balance for recruitment of teachers on replacement basis

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

The department unspent balance 191,263,000/= of which 4,206,000/= is sector non-wage is meant for education activities which are on-going and renovations and 187,053,000/= wage balance for recruitment of teachers on replacement basis

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

Wages of staff for April, May, June 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 Seed school constructed.

## Vote:577 Maracha District

## Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>776,461</b>	<b>642,412</b>	<b>83%</b>	<b>194,115</b>	<b>25,233</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	2,048	2,048	100%	512	1,012	198%
District Unconditional Grant (Wage)	96,221	96,221	100%	24,055	24,055	100%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	664	664	100%	166	166	100%
Other Transfers from Central Government	670,711	541,775	81%	167,678	0	0%
<b>Development Revenues</b>	<b>315,780</b>	<b>355,781</b>	<b>113%</b>	<b>78,945</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	155,000	155,000	100%	38,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	160,780	200,781	125%	40,195	0	0%
<b>Total Revenues shares</b>	<b>1,092,241</b>	<b>998,193</b>	<b>91%</b>	<b>273,060</b>	<b>25,233</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,221	89,368	93%	24,055	23,269	97%
Non Wage	680,240	485,059	71%	170,060	10,808	6%
<b>Development Expenditure</b>						
Domestic Development	315,780	355,781	113%	78,945	54,855	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,092,241</b>	<b>930,209</b>	<b>85%</b>	<b>273,060</b>	<b>88,932</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,985</b>	<b>11%</b>			
Wage		6,853				
Non Wage		61,132				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:577 Maracha District****Quarter4**

<b>Total Unspent</b>	<b>67,985</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 998,193,000/= against an annual budget of 1,092,241,000/= representing 91% of annual receipt performance and 9% quarterly out-turn. The poor performance is attributed to non release Uganda road fund in Q4 In Q4 the department expenditure stood at 930,043,000/= representing 85% of the annual budget and 33% of quarterly out turn. This is Poor expenditure performance due to no releases for uganda road fund left at ministry for covid -19 activities Th e department unspent balance 67,985,000/= of which 61,132,000/= is non wage meant for road activities which are to facilitated after issue of wrong item line is corrected 6,853,000/= wage balance for promotional basis

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

Th e department unspent balance 67,985,000/= of which 61,132,000/= is non wage meant for road activities which are to facilitated after issue of wrong item line is corrected 6,853,000/= 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,454</b>	<b>63,141</b>	<b>95%</b>	<b>36,814</b>	<b>16,009</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	2,048	2,048	100%	512	1,012	198%
District Unconditional Grant (Wage)	27,600	29,400	107%	6,900	7,500	109%
Locally Raised Revenues	6,817	1,704	25%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	29,989	29,989	100%	27,697	7,497	27%
<b>Development Revenues</b>	<b>244,950</b>	<b>244,950</b>	<b>100%</b>	<b>41,037</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	214,950	214,950	100%	33,537	0	0%
<b>Total Revenues shares</b>	<b>311,404</b>	<b>308,091</b>	<b>99%</b>	<b>77,851</b>	<b>16,009</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	27,609	100%	6,900	6,900	100%
Non Wage	38,854	30,402	78%	9,714	15,625	161%
<b>Development Expenditure</b>						
Domestic Development	244,950	244,950	100%	61,237	-161	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>311,404</b>	<b>302,961</b>	<b>97%</b>	<b>77,851</b>	<b>22,364</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,130</b>	<b>8%</b>			
Wage		1,791				
Non Wage		3,339				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,130</b>	<b>2%</b>			

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**Vote:577 Maracha District****Quarter4**

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

The Department received 308,091,000/= against an annual budget of 311,404,000/= representing 99% of annual receipt performance and 21% quarterly out-turn. The good performance is attributed to timely release of wage grants, Non-wage and sector non-wage standing at 198%. In Q4 the department expenditure stood at 302,961,000/= representing 97% of the annual budget and 29% of quarterly out turn. This was good cumulative expenditure performance due to early timely implementation of devt projects by Q3. Q4 expenditure was higher than revenue due balances of Q3 carried forward for implementation of activities. The department unspent balance 5,130,000/= of which 3,339,000/= is non wage meant for water activities yet to be implemented and Domestic development are completed (borehole rehabilitation) and 1,791,000/= wage balance for promotional basis.

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

The department unspent balance 5,130,000/= of which 3,339,000/= is non wage meant for water activities yet to be implemented and Domestic development are completed (borehole rehabilitation) and 1,791,000/= 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

## Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,321</b>	<b>100,768</b>	<b>96%</b>	<b>26,453</b>	<b>25,767</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	6,548	6,548	100%	1,637	2,637	161%
District Unconditional Grant (Wage)	85,397	85,397	100%	21,349	21,287	100%
Locally Raised Revenues	6,004	1,501	25%	1,624	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,400	2,350	98%	600	600	100%
Sector Conditional Grant (Non-Wage)	4,972	4,972	100%	1,243	1,243	100%
<b>Development Revenues</b>	<b>1,539,316</b>	<b>1,497,751</b>	<b>97%</b>	<b>384,829</b>	<b>1,037,108</b>	<b>269%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,687	13,614	77%	4,422	0	0%
Other Transfers from Central Government	1,486,629	1,449,137	97%	371,657	1,037,108	279%
<b>Total Revenues shares</b>	<b>1,644,637</b>	<b>1,598,519</b>	<b>97%</b>	<b>411,282</b>	<b>1,062,875</b>	<b>258%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,397	81,329	95%	21,349	21,877	102%
Non Wage	19,924	13,333	67%	5,204	8,046	155%
<b>Development Expenditure</b>						
Domestic Development	1,539,316	1,497,348	97%	384,729	1,085,254	282%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,644,637</b>	<b>1,592,009</b>	<b>97%</b>	<b>411,282</b>	<b>1,115,177</b>	<b>271%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,106</b>	<b>6%</b>			
Wage		4,068				
Non Wage		2,039				
<b>Development Balances</b>						
		<b>403</b>	<b>0%</b>			
Domestic Development		403				

**Vote:577 Maracha District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>6,509</b>	<b>0%</b>	

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

The Department received 1,598,519,000/= against an annual budget of 1,644,637,000/= representing 97% of annual receipt performance and 258% quarterly out-turn. The good performance is attributed to release of other government transfer (NUSAFIII) standing at 279% In Q4 the department expenditure stood at 1,592,009,000/=representing 97% of the annual budget and 271% of quarterly out turn. The Q4 expenditure exceeded the revenue for Q4 due balance carried forth from Q3 hence some activities implemented in Q4. This was good expenditure performance due to good performance of Domestic devt standing at 282% due early remitting NUSAFIII hence improving requisitioning for activities. Th e department unspent balance 6,509,000/= of which 2,039,000/= is NUSAFIII funds meant for NUSAFIII operations which are on-going 4,068,000/= wage balance for promotion of staff

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

Th e department unspent balance 6,509,000/= of which 2,039,000/= is NUSAFIII funds meant for NUSAFIII operations which are on-going 4,068,000/= 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

## Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,787</b>	<b>133,788</b>	<b>98%</b>	<b>37,197</b>	<b>30,497</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	76,566	100%	19,142	16,442	86%
Locally Raised Revenues	4,000	1,000	25%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,289	9,289	100%	2,322	2,322	100%
Sector Conditional Grant (Non-Wage)	42,932	42,932	100%	10,733	10,733	100%
<b>Development Revenues</b>	<b>689,771</b>	<b>503,331</b>	<b>73%</b>	<b>169,443</b>	<b>5,332</b>	<b>3%</b>
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	198,633	198,633	100%	49,658	0	0%
Other Transfers from Central Government	484,138	297,697	61%	118,034	5,332	5%
<b>Total Revenues shares</b>	<b>826,558</b>	<b>637,118</b>	<b>77%</b>	<b>206,640</b>	<b>35,828</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,566	69,082	90%	19,142	19,087	100%
Non Wage	60,221	56,221	93%	15,055	23,313	155%
<b>Development Expenditure</b>						
Domestic Development	689,771	205,633	30%	172,443	1,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>826,558</b>	<b>330,937</b>	<b>40%</b>	<b>206,640</b>	<b>43,400</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,484</b>	<b>6%</b>			
Wage		7,484				
Non Wage		1,000				
<b>Development Balances</b>		<b>297,697</b>	<b>59%</b>			
Domestic Development		297,697				

**Vote:577 Maracha District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>306,181</b>	<b>48%</b>	

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

The Department received 637,118,000/= against an annual budget of 826,558,000/= representing 77% of annual receipt performance and 17% quarterly out-turn. The poor performance is attributed to no releases of local revenue standing at 0% and low interest from youth to access youth livelihood funds In Q4 the department expenditure stood at 330,937,000/=representing 40% of the annual budget and 21% of quarterly out turn.The Q4 expenditure exceeded the revenue for Q4 due balance carried forth from Q3 hence some activities implemented in Q4. However cumulatively this was poor expenditure performance due to low performance of Domestic devt standing at 1% due challenges of low interest by youth in utilisation of YLP hence affecting requisitioning for activities and no implementation of projects Th e department unspent balance306,181,000/= of which 1,000,000/= is non wage meant for sector activities which are on going and Domestic development 297,697,000/= for YLP sub-projects yet to be implemented as youths show little interest in initiating livelihood projects 7,484,000/= wage balance for promotional recruitment.

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

Th e department unspent balance 306,181,000/= of which 1,000,000/= is non wage meant for sector activities which are on going and Domestic development 297,697,000/= for YLP sub-projects yet to be implemented as youths show little interest in initiating livelihood projects 7,484,000/= wage balance for promotional recruitment.

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

Staff wages were paid for the months of April,May,June. Generation of youth sub-projects and support to PWDS council,women council and Youth council Implemented

## Vote:577 Maracha District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,288</b>	<b>50,439</b>	<b>78%</b>	<b>16,072</b>	<b>11,635</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	20,751	21,254	102%	5,188	6,190	119%
District Unconditional Grant (Wage)	21,777	21,777	100%	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	0	0%
<b>Development Revenues</b>	<b>260,505</b>	<b>260,505</b>	<b>100%</b>	<b>65,126</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	195,281	195,281	100%	48,820	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,224	65,224	100%	16,306	0	0%
<b>Total Revenues shares</b>	<b>324,793</b>	<b>310,944</b>	<b>96%</b>	<b>81,198</b>	<b>11,635</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,777	14,104	65%	5,444	2,954	54%
Non Wage	42,511	27,947	66%	10,628	6,655	63%
<b>Development Expenditure</b>						
Domestic Development	260,505	260,505	100%	65,126	16,660	26%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,793</b>	<b>302,556</b>	<b>93%</b>	<b>81,198</b>	<b>26,269</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,388</b>	<b>17%</b>			
Wage		7,673				
Non Wage		715				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,388</b>	<b>3%</b>			

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**Vote:577 Maracha District****Quarter4**

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

The Unit received work plan revenue of 310,944,000/=million shillings for both cumulative and Quarterly out-turn representing 96% and 14% respectively. This is poor performance in Q4 due to the Department not receiving timely disbursement of local revenue which performed at 0% due to poor collection due covid-19 pandemic On expenditure the unit spent 302,556,000/= million shillings representing 93% of annual performance and 32% of the quarterly out-turn The Q4 expenditure exceeded the revenue for Q4 due balance carried forth from Q3 hence some activities implemented in Q4. The poor performance in Q4 was due to poor expenditure on domestic development which is stood at 26% and By the end of Q4 the department unspent balance was 8,388,000/= of which 715,000/= is non wage meant for sector activities which are on going and 7,673,000/= wage balance for promotion of staff

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

By the end of Q4 the department unspent balance was 8,388,000/= of which 715,000/= is non wage meant for sector activities which are on going and 7,673,000/= 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 April, May and June 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.

## Vote:577 Maracha District

## Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,868</b>	<b>37,869</b>	<b>86%</b>	<b>10,967</b>	<b>8,967</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	10,897	10,897	100%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	7,999	2,000	25%	2,000	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>48,868</b>	<b>42,869</b>	<b>88%</b>	<b>12,217</b>	<b>8,967</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,972	17,309	69%	6,243	5,458	87%
Non Wage	18,896	12,396	66%	4,724	6,907	146%
<b>Development Expenditure</b>						
Domestic Development	5,000	4,993	100%	1,250	660	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,868</b>	<b>34,697</b>	<b>71%</b>	<b>12,217</b>	<b>13,025</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,164</b>	<b>22%</b>			
Wage		7,663				
Non Wage		501				
<b>Development Balances</b>						
		<b>7</b>	<b>0%</b>			
Domestic Development		7				
External Financing		0				
<b>Total Unspent</b>		<b>8,171</b>	<b>19%</b>			

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**Vote:577 Maracha District****Quarter4**

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

Internal audit received 42,869,000/= against 48,868,000/ planned annual revenue representing 88% of receipt performance and 73% 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 34,697,000/= of the annual budget representing 71% of receipt performance and 107% quarterly out-turn. The Q4 expenditure exceeded the revenue for Q4 due to balances of funds carried forth from Q3 hence some activities implemented in Q4. This was good performance due to good performance of non-wage representing 147% and 87% respectively wages. By the end of the Quarter, 8,171,000/= million remained unspent which was mainly the unconditional grant wage of 7,663,000/= and non-wage of 501,000/=

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

By the end of the Quarter, 8,171,000/= million remained unspent which was mainly the unconditional grant wage of 7,663,000/= and non-wage of 501,000/=

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

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

## Vote:577 Maracha District

## Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,943</b>	<b>23,542</b>	<b>94%</b>	<b>6,236</b>	<b>5,758</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	1,800	1,784	99%	450	434	96%
District Unconditional Grant (Wage)	9,584	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	1,846	462	25%	462	0	0%
Sector Conditional Grant (Non-Wage)	11,712	11,712	100%	2,928	2,928	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>100%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
<b>Total Revenues shares</b>	<b>49,943</b>	<b>48,542</b>	<b>97%</b>	<b>12,486</b>	<b>5,758</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	7,833	82%	2,396	2,396	100%
Non Wage	15,359	13,304	87%	3,840	3,635	95%
<b>Development Expenditure</b>						
Domestic Development	25,000	25,000	100%	6,250	23,000	368%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,943</b>	<b>46,136</b>	<b>92%</b>	<b>12,486</b>	<b>29,031</b>	<b>233%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,751				
Non Wage		654				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,405</b>	<b>5%</b>			

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**Vote:577 Maracha District****Quarter4**

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

The department received 48,542,000/= against annual budget of 49,943,000/= representing 97% of receipt performance and 46% of quarterly out-turn this is good performance due to timely disbursement of all grants standing at 100% In Q4 the expenditure stood at 46,136,000/= representing 92% of receipt performance and 233% of quarterly out-turn. The Q4 expenditure exceeded the revenue for Q4 due balance carried forth from Q3 hence some activities implemented in Q4. This is good because domestic development performed at 368% since most of the activities are implemented on time. The sector unspent stood at 2,405,000/= of which Non-wage unspent was 654,000/= and wage 1,751,000/= to cater for recruitment

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

The sector unspent stood at 2,405,000/= of which Non-wage unspent was 654,000/= and wage 1,751,000/= to cater for recruitment

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

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



## Vote:577 Maracha District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries		Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries	Paying of staff wages for administration staff Data capture carried out Pay roll printing carried out Technical backstopping for sub-counties carried out Procurement services provided for the District Ex-gratia paid for the pensioners Pensions paid for pensioners CAO facilitated for travels to line ministries
211101 General Staff Salaries	257,676	300,813	117 %		92,161
212105 Pension for Local Governments	570,243	570,243	100 %		142,561
212107 Gratuity for Local Governments	617,104	1,392,138	226 %		929,364
221009 Welfare and Entertainment	8,000	2,000	25 %		52
221011 Printing, Stationery, Photocopying and Binding	3,000	2,800	93 %		550
223005 Electricity	2,000	1,510	76 %		500
223006 Water	1,800	1,354	75 %		456
224004 Cleaning and Sanitation	3,000	3,000	100 %		752
227001 Travel inland	14,585	14,585	100 %		3,647
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		6,000
228002 Maintenance - Vehicles	13,144	3,286	25 %		0
273102 Incapacity, death benefits and funeral expenses	1,991	498	25 %		198
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	26,125	100 %	8,290
Wage Rect:	257,676	300,813	117 %	92,161
Non Wage Rect:	1,318,350	2,069,646	157 %	1,092,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,026	2,370,459	150 %	1,184,532

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	375	25 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,750	73 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,750	73 %	2,755
Reasons for over/under performance: Low local revenue performance affecting some of the activities of Human resource output				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Technical backstopping provided for Lower local governments in terms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments in terms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments in terms of revenue enhancement and planning process	Technical backstopping provided for Lower local governments in terms of revenue enhancement and planning process
221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	8,000	4,246	53 %	761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,246	52 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,246	52 %	761
Reasons for over/under performance: Transfers to LLGs effected through this output.				
<b>Output : 138106 Office Support services</b>				
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	6,000	100 %	1,507
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	1,750
228002 Maintenance - Vehicles	5,000	3,497	70 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,997	85 %	5,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,997	85 %	5,511
Reasons for over/under performance: Low local revenue to implement all competing activities of the DCAO office				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	5,000	100 %	1,250
227001 Travel inland	4,337	4,337	100 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	9,337	100 %	2,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	9,337	100 %	2,349
Reasons for over/under performance: All funds received timely for the activities				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0) N/A	(80%) 80% of staff trained in Records Management	(80%)80% of staff trained in Records Management	(80%)80% of staff trained in Records Management
Non Standard Outputs:	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.	Costs of office stationery, postage and courriers, and welfare of records staff financed.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222002 Postage and Courier	1,000	250	25 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	500
Reasons for over/under performance: Low allocation of unconditional grants to the sector.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District population sensitized ,information displayed on the website and inland travels	istrict population sensitized ,information displayed on the website and inland travels	District population sensitized ,information displayed on the website and inland travels	istrict population sensitized ,information displayed on the website and inland travels
221011 Printing, Stationery, Photocopying and Binding	663	166	25 %	166
221014 Bank Charges and other Bank related costs	1,000	220	22 %	220

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228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,663	635	24 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,663	635	24 %	635

Reasons for over/under performance: Garnishment of district local revenue affected activities of information sector

**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	6,000	100 %	1,500
221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	502
227004 Fuel, Lubricants and Oils	2,316	579	25 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,316	8,579	70 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,316	8,579	70 %	2,005

Reasons for over/under performance: Challenges faced poor sources of local revenue which affect the allocation to the 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)	(0)N/A	(0)
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	() N/A	(0)N/A	()N/A

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## Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	53,430	53,422	100 %	14,238
312101 Non-Residential Buildings	41,693	41,693	100 %	1,498
312104 Other Structures	5,000	4,999	100 %	0
312203 Furniture & Fixtures	13,500	13,500	100 %	2,314
312211 Office Equipment	1,000	1,000	100 %	0
312213 ICT Equipment	4,665	4,665	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,287	119,278	100 %	18,050
External Financing:	0	0	0 %	0
Total:	119,287	119,278	100 %	18,050
Reasons for over/under performance:	Timely disbursement of Development grants.			
<i>Total For Administration : Wage Rect:</i>	<i>257,676</i>	<i>347,765</i>	<i>135 %</i>	<i>92,161</i>
<i>Non-Wage Reccurent:</i>	<i>1,393,666</i>	<i>2,180,859</i>	<i>156 %</i>	<i>1,106,887</i>
<i>GoU Dev:</i>	<i>119,287</i>	<i>119,278</i>	<i>100 %</i>	<i>18,050</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>2,647,903</i>	<i>149.5 %</i>	<i>1,217,099</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(01) Annual Performance report prepared and submitted by 31/07/2019		(2019-07-31)Annual Performance report prepared and submitted by 31/07/2019	(0)Annual Performance report prepared and submitted by 31/07/2019
Non Standard Outputs:	N/A	Staff wages paid, inland travels facilitated, stationery purchased and operational fuel purchased.		Staff wages paid inland travels facilitated stationery purchased operational fuel purchased	Staff wages paid, inland travels facilitated, stationery purchased and operational fuel purchased.
211101 General Staff Salaries	110,700	107,780	97 %		28,661
211103 Allowances (Incl. Casuals, Temporary)	9,100	4,510	50 %		530
221009 Welfare and Entertainment	2,000	2,000	100 %		527
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1
221014 Bank Charges and other Bank related costs	1,000	117	12 %		117
227001 Travel inland	6,000	6,000	100 %		1,055
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	1,702	425	25 %		0
Wage Rect:	110,700	107,780	97 %		28,661
Non Wage Rect:	25,802	16,053	62 %		2,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,502	123,833	91 %		31,392
Reasons for over/under performance:	Under-performance due to under-collection of local revenue with covid 19 lock down stifling collection of locally raised revenues.				
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	(118000000) shs. 118,000,000 collected as LST, market dues and land inspection fees in Q4 FY 2019/2020		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2019/2020	(0)shs. 4000000 collected as market dues and land inspection fees in Q4 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 amd 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 amd Maracha Town council)
Non Standard Outputs:	N/A	N/A		N/A	N/A



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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227001 Travel inland	4,000	1,000	25 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	20

Reasons for over/under performance: Under-performance due to covid 19 lock down on markets and trading centres, stifling locally raised revenue sources.

**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	(mm) Final work plan and Local Revenue enhancement plan approved by District Council on 31/05/2019	(2019-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2019	()Final work plan and Local Revenue enhancement plan approved by District Council on 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	(mo) 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	()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	375	25 %	250
227001 Travel inland	800	800	100 %	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	5,366	67 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,366	67 %	450

Reasons for over/under performance: Inadequate locally raised revenue to fully facilitate all council and committee meetings.

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter4

Non Standard Outputs:	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements.	Accountable stationery procured and shared with sub-counties. Printed, photocopied and bound documents.	Accountable stationery procured and shared with all sub-counties to ensure updated books of accounts and financial statements.	Accountable stationery procured and shared with sub-counties. Printed, photocopied and bound documents.
	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	275	25 %	79
227001 Travel inland	2,200	2,200	100 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,475	75 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	2,475	75 %	757
Reasons for over/under performance:	Less demand for accountable stationery in sub-counties; as they now print their own books of accounts; except receipts that are centrally procured.			
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	(mm) Final accounts for FY 2019/2020 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	(0)Final accounts for FY 2019/2020 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	Continuous training of Accounts staff of the District ( both district headquarters and the sub-counties).	Backstopping by District Accounts staff to Lower Local governments to improve accounting management services	Continuous training of Accounts staff of the District ( both district headquarters and the sub-counties).
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,175	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	250

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	850	213	25 %	109
228003 Maintenance – Machinery, Equipment & Furniture	450	337	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,975	28 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,975	28 %	509
Reasons for over/under performance:	Inadequate locally raised revenue to routinely perform the backstopping activity especially for lower local governments.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	31/08/2019 (Preparation,  consolidation and submission of  annual financial statements to the  Auditor General.  Promptly pay staff salaries, salary  Conducive work atmosphere created  and enhanced to enable staff  accomplish tasks.	IFMS generation fuel supplied and service done and monitored; 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 generation fuel supplied and service done and monitored; technical support provided to sectors; consultations done with line ministries.
211103 Allowances (Incl. Casuals, Temporary)	4,120	4,120	100 %	1,030
221003 Staff Training	2,150	2,150	100 %	670
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,313
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	774
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	5,880	5,880	100 %	1,470
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	2,850	2,850	100 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,785
Reasons for over/under performance:	Peak of IFMS activities, so district unconditional non wage grant funds were used to top up the IFMS operational grant.			

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Revenue enhancement backstopping to LLG and Purchase of laptop	Revenue enhancement activities and backstopping of LLGs done. Purchased a laptop computer.		Revenue enhancement backstopping to LLG and Purchase of laptop	Limited and restrictive Revenue enhancement activities and backstopping of LLGs done.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,500	7,071	83 %		0
External Financing:	0	0	0 %		0
Total:	8,500	7,071	83 %		0
Reasons for over/under performance:	Receipt of capital development funds ends in third quarter. Some non wage unconditional grant funds used to undertake revenue enhancement and backstopping in a restricted manner due to the covid 19 lock down.				
Total For Finance : Wage Rect:	110,700	107,780	97 %		28,661
Non-Wage Reccurent:	80,102	57,368	72 %		13,251
GoU Dev:	8,500	7,071	83 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	199,302	172,219	86.4 %		41,913

## Vote:577 Maracha District

## Quarter4

## 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 wages paid -council and committee meetings co-ordinated -LLG coucillors honararia paid		- staff wages paid -council and committee meetings co-ordinated	staff wages paid -council and committee meetings co-ordinated -LLG coucillors honararia paid
211101 General Staff Salaries	133,996	133,996	100 %		35,451
211103 Allowances (Incl. Casuals, Temporary)	800	585	73 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
Wage Rect:	133,996	133,996	100 %		35,451
Non Wage Rect:	3,000	2,785	93 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,996	136,781	100 %		36,001
Reasons for over/under performance:	Good performance due to supplementary budget provided by ministry of Finance to pay honoraria allowances to LLG councillors				
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	Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders		Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders	Contracts Committee meetings co-ordinated bid notices advertised (placed) Procurement reports prepared and submitted to relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,500	81 %		1,900
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	8,250	55 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	8,250	55 %		1,900
Reasons for over/under performance:	Poor performance of local revenue to support other activities of the contract committee				

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
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	Recruitments carried out Retainer paid DSC operations carried out		Recruitments carried out Retainer paid DSC operations carried out	Recruitments carried out Retainer paid DSC operations carried out
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	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		620
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	2,522	62 %		500
227004 Fuel, Lubricants and Oils	2,500	624	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,100	9,524	47 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,100	9,524	47 %		1,620
Reasons for over/under performance:	Garnishment of the District local revenue account let to paralysing DSC activities hence the under performance coupled with lock down caused by Convid-19 pandemic				
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(60) 60 Land applications to be handled by the District Land Board	(60) 60 Land applications to be handled by the District Land Board	(60)60 Land applications to be handled by the District Land Board	(60)60 Land applications to be handled by the District Land Board
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
Non Standard Outputs:	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken	60 Land applications handled by the District Land Board and 4 Land Board meetings undertaken
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,990	62 %	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	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,730	59 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,730	59 %	1,500
Reasons for over/under performance:	The out break of covid-19 pandemic paralysed many land board activities coupled with the dwindling local revenue as sources local revenue were shut due to corona virus			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries reviewed	(9) 9 Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed	(9)9 Auditor General Queries reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Reports Discussed by the District Council	(4) 4 PAC Reports Discussed by the District Council	(4)4 PAC Reports Discussed by the District Council	(4)4 PAC Reports Discussed by the District Council
Non Standard Outputs:	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council	4 PAC Reports Discussed by the District Council
	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed	9 Auditor General Queries reviewed
211103 Allowances (Incl. Casuals, Temporary)	6,900	5,400	78 %	1,225
221009 Welfare and Entertainment	1,200	300	25 %	90
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	75
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	2,000	2,000	100 %	500

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## Quarter4

227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	8,425	65 %	1,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	8,425	65 %	1,890
Reasons for over/under performance:		Most activities of district PAC are supported by Local revenue with garishment of local revenue account by courts of law the activities of PAC were greatly affected			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(7) 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed	(6) 6 minutes of Council meetings with relevant resolutions	(6)6 minutes of Council meetings with relevant resolutions	(6)6 minutes of Council meetings with relevant resolutions
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	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid	7 Council Minutes with relevant resolutions planned 4 PAC Reports Discussed by the District Council 9 Auditor General Queries reviewed ex-gratia paid
213004	Gratuity Expenses	157,282	157,282	100 %	54,072
221002	Workshops and Seminars	1,000	250	25 %	0
221009	Welfare and Entertainment	8,200	8,200	100 %	2,050
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	504
221014	Bank Charges and other Bank related costs	1,000	212	21 %	212
221017	Subscriptions	2,489	622	25 %	622
227001	Travel inland	15,000	14,200	95 %	3,074
227004	Fuel, Lubricants and Oils	15,000	15,000	100 %	3,750
228002	Maintenance - Vehicles	15,078	15,078	100 %	4,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	217,049	212,844	98 %	68,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	217,049	212,844	98 %	68,950
Reasons for over/under performance:		Convid-19 pandemic paralysed many council business as business performed the duties of council leading the under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council	committee meetings conducted to analyse sectoral reports before council
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	250



## Vote:577 Maracha District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,780
Reasons for over/under performance: standing committee assisted in carrying out some of the council activities hence the good performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>133,996</i>	<i>133,996</i>	<i>100 %</i>	<i>35,451</i>
<i>Non-Wage Reccurent:</i>	<i>285,649</i>	<i>254,057</i>	<i>89 %</i>	<i>78,190</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,646</i>	<i>388,053</i>	<i>92.5 %</i>	<i>113,641</i>

## Vote:577 Maracha District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Paid salaries for staff Developed Farmer institutions Agricultural Extension and advisory services coordinated Carried out demonstrations with model farmers Participated in Agricultural shows at Jinja Provided Agricultural Extension and advisory services Mobilised and registered Farmers and farmer organisations Collected and analysed Agricultural data Stakeholders meeting held Workshops/meetings attended Monitor agricultural activities Procured Fuel, Lubricants and oils Procured stationery, Catridge, kits and demo materials	Staff salaries paid timely Provided advisory and extension services to the farmers Technical backstopping of Agricultural activities by District level Agricultural staff conducted Procured fuel.oils and lubricants for out reach activities Procured stationery for reporting Procured data for coordination and online reporting and sharing Collect and analysed Agricultural data			Staff salaries paid timely Provide advisory and extension services to the farmers Supervise Agricultural activities by District level Agricultural staff Procure fuel.oils and lubricants for out reach activities Procure stationery for reporting Procure data for coordination and online reporting and sharing Collect and analysed Agricultural data
211101 General Staff Salaries	498,204	417,731	84 %		103,600
211103 Allowances (Incl. Casuals, Temporary)	81,066	81,066	100 %		20,887
221002 Workshops and Seminars	13,200	13,200	100 %		8,399
221009 Welfare and Entertainment	1,070	1,070	100 %		269
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,278
222001 Telecommunications	600	600	100 %		150
224006 Agricultural Supplies	2,214	2,214	100 %		1,974
227001 Travel inland	30,500	30,500	100 %		16,084
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %		5,000

**Vote:577 Maracha District****Quarter4**

228002 Maintenance - Vehicles	17,390	17,390	100 %	2,594
Wage Rect:	498,204	417,731	84 %	103,600
Non Wage Rect:	175,040	175,040	100 %	56,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,244	592,771	88 %	160,234

Reasons for over/under performance: The district lost the DAO and the Assistant Agricultural Officer retired that led to under performance because the salaries were returned to the single treasury.

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

N/A

Non Standard Outputs:	Set demonstrations at Parish levels (Model Farmers Gardens)	Supported two Model Farmers in Kijomoro and Maracha Town Council	Set demonstrations at Parish levels (Model Farmers Gardens)	Supported two Model Farmers in Kijomoro and Maracha Town Council
	Procure one Motorcycle for fisheries section	Paid for one Motorcycle for fisheries section which is yet to be delivered by Toyota Uganda.	Procure one Motorcycle for fisheries section	Paid for one Motorcycle for fisheries section which is yet to be delivered by Toyota Uganda.
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %	405
281504 Monitoring, Supervision & Appraisal of capital works	28,928	28,928	100 %	28,928
312201 Transport Equipment	13,000	13,000	100 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,928	46,928	100 %	42,333
External Financing:	0	0	0 %	0
Total:	46,928	46,928	100 %	42,333

Reasons for over/under performance: The performance is 100% because all the funds were utilized as planned.

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

N/A

## Vote:577 Maracha District

## Quarter4

Non Standard Outputs:		1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel lubricants and fuel 5. Sprayed animals 6. Beneficiary mobilization, sensitization identification, selection, endorsement under restocking 7. Verification, distribution of heifers under Restocking	1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs/vaccines 3.Procured Assorted stationery 4. Procured fuel 5. Sprayed animals 6. Beneficiaries mobilized , sensitized identified , selected, and endorsed to receive heifers under restocking.	1. Procured acaricides for spraying livestock 2. Procured assorted Veterinary drugs 3.Assorted stationery 4. Procured fuel lubricants and fuel 5. Sprayed animals 6. Beneficiary mobilization, sensitization identification, selection, endorsement under restocking 7. Verification, distribution of heifers under Restocking	1. Procure acaricides for spraying livestock 2. Procure assorted Veterinary drugs 3 Procure .Assorted stationery 4. Procure fuel lubricants and fuel 5. Spray animals 6. Verification, distribution of heifers
211103 Allowances (Incl. Casuals, Temporary)	1,477	369	25 %	9	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0	
222001 Telecommunications	40	10	25 %	10	
227001 Travel inland	14,868	3,183	21 %	353	
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0	
228002 Maintenance - Vehicles	2,000	2,000	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	25,385	6,562	26 %	872	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	25,385	6,562	26 %	872	
Reasons for over/under performance:		The low performance was because Office of the Prime Minister did not releases about 17,680,000 operational funds to Maracha under restocking programme.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilsed and sensitised Fish Mongers 4. Submitted report to MAAIF	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilized and sensitized Fish Mongers 4. Submitted fourth quarter report to MAAIF	1. Supervised Fisheries activities in the District 2. Inspected Fish Markets and stalls 3. Mobilsed and sensitised Fish Mongers 4. Submitted report to MAAIF	1. Supervise Fisheries activities in the District 2. Inspect Fish Markets and stalls 3. Mobilse and sensitise Fish Mongers 4. Submit Quarterly report to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	2,207	1,090	49 %	0	
221011 Printing, Stationery, Photocopying and Binding	83	83	100 %	83	
227001 Travel inland	2,000	2,000	100 %	500	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500	

## Vote:577 Maracha District

## Quarter4

228002 Maintenance - Vehicles	410	410	100 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,583	80 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	4,583	80 %	1,493
Reasons for over/under performance: Over performance during the quarter was due to the fact that more activities were carried out in fourth quarter than the first three quarters.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:				
	1. Maintenance of the Mini weather station and rainfall data collection.under PMG	1. Maintenance of the Mini weather station and rainfall data collection.	1. Maintenance of the Mini weather station and rainfall data collection.under PMG	1. Maintain Mini weather station and collect rainfall data
	2. Training Farmers on Businessskills under VODP2	2. Trained Farmers on Business skills under	2. Training Farmers on Businessskills under VODP2	2. Train Farmers on Business skills
	3. Training Farmers on Group dynamics under VODP2	3. Trained Farmers on Group dynamics	3. Training Farmers on Group dynamics under VODP2	3. Train Farmers on Group dynamics
	4. Training Farmers on Action Plan preparation under VODP2	4. Trained Farmers on Action Plan preparation	4. Training Farmers on Group dynamics under VODP2	4. Train Farmers on Action Plan preparation
	5. Cordination of VODP2 activities	5 Motorcycle serviced	4. Training Farmers on Action Plan preparation under VODP2	5 Serviced motorcycle
	6. Motorcycle serviced under VODP2	6. Supervised crop activities in the District	5. Cordination of VODP2 activities	6. Supervise crop activities in the District
	7. Supervised crop activities in the District	7. Submitted fourth quarter report to MAAIF	6. Motorcycle serviced under VODP2	7. Submit fourth report to MAAIF
	8. Submitted report to MAAIF	8. Trained Farmers on Post harvest handling	7. Supervised crop activities in the District	8. Train Farmers on Post harvest handling
	9. Trained Farmwrs on Post harvest handling under VODP2	9. Trained Farmers on Agronomic practices.	8. Submitted report to MAAIF	9. Train Farmers on Agronomic practices.
	10. Trained Farmers on Agronomic practices.		9. Trained Farmwrs on Post harvest handling under VODP2	
			10. Trained Farmers on Agronomic practices.	
211103 Allowances (Incl. Casuals, Temporary)	20,960	240	1 %	0
221011 Printing, Stationery, Photocopying and Binding	6,477	119	2 %	119
224006 Agricultural Supplies	8,000	0	0 %	0
227001 Travel inland	11,240	2,880	26 %	724
227004 Fuel, Lubricants and Oils	11,383	1,383	12 %	190
228002 Maintenance - Vehicles	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,700	4,622	8 %	1,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,700	4,622	8 %	1,033

## Vote:577 Maracha District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to non release of Vegetable oil development funds to carryout the activities					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(2000) Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support.	(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)Deploy and maintain tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties .
Non Standard Outputs:	1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives	1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and Printer 4. Procured KTB hives		1. Supervised bee keeping and Vector control activities 2. Submitted quarterly reports to MAAIF, Entebbe 3. Serviced computers and equipments 4. Procured KTB hives	1. Supervise bee keeping and Vector control activities 2. Submit fourth quarter report to MAAIF, Entebbe 3. Serviced computer and Printer 4. Procured KTB hives
211103 Allowances (Incl. Casuals, Temporary)	1,263	1,263	100 %		3
221002 Workshops and Seminars	1,477	369	25 %		0
222001 Telecommunications	320	320	100 %		20
227001 Travel inland	2,200	2,200	100 %		550
228002 Maintenance - Vehicles	440	440	100 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	4,592	81 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,700	4,592	81 %		1,013

Reasons for over/under performance: Under performance was due to the fact that local revenue was not received as budgeted.

**Output : 018212 District Production Management Services**

N/A

## Vote:577 Maracha District

## Quarter4

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 cleaning materials and tea for condusive working environment for the staff Participate in workshops /inland travels
221002	Workshops and Seminars	1,477	369	25 %	0
223005	Electricity	440	440	100 %	0
223006	Water	200	200	100 %	0
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	4,983	4,983	100 %	1,261
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	6,392	85 %	1,361
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,500	6,392	85 %	1,361
Reasons for over/under performance:		Under performance was because local revenue was not allocated as planned(low local revenue collected by the district)			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		ACDP activities implemented	Enrolled 476 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		Enrolllll 114 farmers to access inputs under Agriculture Development Project  Mobilise and Sensitise District and Sub County stakeholders on Agricultural cluster development Project Farmer groups to Generate 8 proposals for consideration by MAAIF under Agriculture Cluster Development Project To construct 8 road chokes under ACDP
281504	Monitoring, Supervision & Appraisal of capital works	1,431,126	99,276	7 %	31,358

## Vote:577 Maracha District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,431,126	99,276	7 %	31,358
External Financing:	0	0	0 %	0
Total:	1,431,126	99,276	7 %	31,358
Reasons for over/under performance: Maracha District did not receive funds from MAAIF for constructing road chokes leading to under performance				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Three Radio talk shows conducted under Uganda Multisectoral food and Nutrition Security Project Carried out Nutrition Education in Communities Carried out Support supervision in Primary Schools Monitored the Uganda Multisectoral food and Nutrition Security Project by the Politicians Repaired and serviced motorcycle and vehicle		Three Radio talk shows under Uganda Multisectoral food and Nutrition Security Project Nutrition Education in Communities Support supervision in Primary Schools Monitoring of the Uganda Multisectoral food and Nutrition Security Project by the Politicians Repair and service of motorcycle and vehicle	
281504 Monitoring, Supervision & Appraisal of capital works	106,000	99,923	94 %	88,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,000	99,923	94 %	88,780
External Financing:	0	0	0 %	0
Total:	106,000	99,923	94 %	88,780
Reasons for over/under performance: Maracha District received back the unspent funds from the previous financial year 2018-2019 (about 88,780,000)				
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	Payment of retention	The contractor retention paid for the works done	Payment of retention	Payment of retention to the contractors of fencing and VIP Latrine of Nyadri Livestock Market
312101 Non-Residential Buildings	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,500	100 %	4,500
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	4,500



**Vote:577 Maracha District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The performance was 100%				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,204</i>	<i>417,731</i>	<i>84 %</i>		<i>103,600</i>
<i>Non-Wage Reccurent:</i>	<i>279,024</i>	<i>201,790</i>	<i>72 %</i>		<i>62,405</i>
<i>GoU Dev:</i>	<i>1,588,554</i>	<i>250,627</i>	<i>16 %</i>		<i>166,971</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,365,781</i>	<i>870,148</i>	<i>36.8 %</i>		<i>332,976</i>

## Vote:577 Maracha District

## Quarter4

## 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.	(23321) A cumulative total of 23,321 OPD cases attended to in the 2 PNFP Facilities in the District		(29985)15% (29985) of the total District population estimated to attend OPD services in the PNFP health facilities	(4194)A total of 4,194 OPD cases attended to during the Quarter in PNFP 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.	(7306) A cumulative total of 7,306 inpatients attended to in the Financial Year 2019-20.		(4497)A proportion of 15% (4497) of the outpatients estimated to be admitted and served as inpatients.	(1535)A total of 1,535 inpatients served in PNFP Facilities in Quarter 4.
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.	(1712) A cumulative total of 1,712 mothers delivered in PNFP Units in 2019-2020 Financial Year		(1454)15% (1454) of the pregnant mothers expected to deliver in PNFP health units.	(394)A total of 394 mothers delivered in PNFP Health Facilities in Quarter 4.
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	(992) A cumulative total of 992 infants vaccinated with Penta-valent vaccines in the PNFP Facilities in 2019-2020 financial Year.		(1289)An estimated 15% (1289) of the estimated infants to be vaccinated by the PNFP facilities	(240)A total of 240 children vaccinated with Penta-valent vaccines in PNFP Facilities in Quarter 4
Non Standard Outputs:	N/A	Targeted community dialogues and radio talk shows held during the Financial Year		N/A	Talk shows on various health problems including COVID-19 undertaken.
263369 Support Services Conditional Grant (Non-Wage)	153,596	153,596	100 %		38,399
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,596	153,596	100 %		38,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,596	153,596	100 %		38,399
Reasons for over/under performance:	Corona Virus Pandemic affected all services leading to reduction in attendance, especially Maternal and Child Health services.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:577 Maracha District

## Quarter4

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 qualified staff received training on COVID 19 and its prevention and control and other common health problems	( )	(277)All the qualified staff received training on COVID 19 and its prevention and control
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	(52) A cumulative number of 52 CME sessions were conducted in Health Facilities	( )	(12)Each health Facility reported conducting weekly #cme sessions on common health problems
Number of outpatients that visited the Govt. health facilities.	(172400) A total of 172400 outpatients expected to be served in Government health facilities	(241445) A cumulative total of 241,445 outpatients were served in Government Health Units in 2019-20 Financial Year.	( )	(64870)A total of 64,870 outpatients were attended to in Government Health Units in the Quarter.
Number of inpatients that visited the Govt. health facilities.	(25785) Estimated 25785 inpatients served in Government health services.	(5826) A cumulative total of 5,826 inpatients were served in Government Health Units in 2019-20 Financial Year.	( )	(1557)A total of 1,557 inpatients were attended to in Government Health Units in the Quarter.
No and proportion of deliveries conducted in the Govt. health facilities	(8195) 8195 mothers assisted to deliver in government health units	(4132) A cumulative total of 4,132 deliveries were conducted in Government Health Units in 2019-20 Financial Year.	( )	(931)A total of 931 mothers were assisted in delivery in Government Health Units in the Quarter.
% age of approved posts filled with qualified health workers	(95%) Increase Health Sector staffing level to 95%. from the current 89%	(83%) The Sector maintained 83% Staffing during 2019 -2020 financial Year.	( )	(83%)The Sector maintained 83% Staffing during the Quarter.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the 411 Villages to have functional VHTs for effective delivery of community based health interventions.	(100%) All Villages have had active VHTs during the financial Year 2019-2020	( )	(100%)All 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	(7094) A cumulative total of 7,094 children under one year were vaccinated with pentavalent vaccines during 2019-2020 financial Year.	( )	(1846)A total of 1,846 children under one year were vaccinated with pentavalent vaccines during the Fourth Quarter.
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 were conducted during the Financial Year.		Community sensitization and enforcement was done on COVID 19. Radio talk shows were conducted.
263367 Sector Conditional Grant (Non-Wage)	171,631	171,076	100 %	42,908

## Vote:577 Maracha District

## Quarter4

263369 Support Services Conditional Grant (Non-Wage)	556,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	727,820	171,076	24 %	42,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	727,820	171,076	24 %	42,908
Reasons for over/under performance: Lock-down and implementation of other Presidential directives and SOPS for prevention and control of COVID-19 Pandemic caused reduction in attendance of services. This affected Maternal and Child Health, TB and HIV/AIDS services more than other service areas.				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	38,517	70,034	182 %	12,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,517	70,034	182 %	12,840
External Financing:	0	0	0 %	0
Total:	38,517	70,034	182 %	12,840
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
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 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
	Land Title processed for Health Units			Land Title processed for Health Units
281504 Monitoring, Supervision & Appraisal of capital works	512,259	221,015	43 %	61,899
311101 Land	4,700	4,700	100 %	2,685
312101 Non-Residential Buildings	8,145	8,145	100 %	8,145
312104 Other Structures	2,144	2,144	100 %	2,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,989	76,888	513 %	74,873
External Financing:	512,259	159,116	31 %	0
Total:	527,248	236,004	45 %	74,873
Reasons for over/under performance:				

## Vote:577 Maracha District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
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 paid to 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)Retention for Doctors house paid Contractor.  Staff House at Liko HC II at finishes.
Non Standard Outputs:	Retention paid for Staff house at Liko Hc II	Retention for Doctors house paid Contractor.  Staff House at Liko HC II at finishes.		N/A	Retention for Doctors house paid Contractor.  Staff House at Liko HC II at finishes.
312102 Residential Buildings	93,500	54,000	58 %		47,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,500	54,000	58 %		47,198
External Financing:	0	0	0 %		0
Total:	93,500	54,000	58 %		47,198
Reasons for over/under performance:	Funds paid to contractor timely				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) N/A	(0) Not planned for.		(0)	(0)Not planned for.
Non Standard Outputs:	Pay retention for construction of Maternity Ward at Maracha HC IV	Pay retention for construction of maternity ward at H		Pay retention for construction of maternity ward at H	Pay retention for construction of maternity ward at H
312101 Non-Residential Buildings	19,389	19,389	100 %		19,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,389	19,389	100 %		19,389
External Financing:	0	0	0 %		0
Total:	19,389	19,389	100 %		19,389
Reasons for over/under performance:	Timely disbursement of development grants				
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) 80% construction of curube complete		(1)Construct a Ward Complex at Curube HC II	(1)80% construction of curube complete
No of OPD and other wards rehabilitated	(1) Construct a Ward Complex at Curube HC II	(1) 80% construction of curube complete		(1)Construct a Ward Complex at Curube HC II	(1)80% construction of curube complete
Non Standard Outputs:	Pay retention for completion of Ward complex at Ajikoro HC II	80% construction of curube complete		Completion of upgrading of Ajikoro HC II to HC III	80% construction of curube complete

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312101 Non-Residential Buildings	603,949	428,696	71 %	289,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,949	428,696	71 %	289,164
External Financing:	0	0	0 %	0
Total:	603,949	428,696	71 %	289,164

Reasons for over/under performance: Timely disbursement of Development funds

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

N/A				
Non Standard Outputs:	Salaries paid to Government medical and other health professionals and support staff.	Salaries paid to Government medical and other health professionals and support Staff in the Department.	Salaries paid to Government medical and other health professionals and support staff.	Salaries paid to Government medical and other health professionals and support Staff in the Department.
211101 General Staff Salaries	3,181,448	3,049,810	96 %	755,544
221011 Printing, Stationery, Photocopying and Binding	113	113	100 %	113
227001 Travel inland	2,000	2,000	100 %	500
228002 Maintenance - Vehicles	11,375	2,843	25 %	181
Wage Rect:	3,181,448	3,049,810	96 %	755,544
Non Wage Rect:	13,488	4,956	37 %	794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,194,936	3,054,766	96 %	756,337

Reasons for over/under performance: Lock down imposed for prevention and control of COVID-19 led to failure to absorb all the Wage Bill due to a failed recruitment.

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

N/A				
Non Standard Outputs:	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.	Monthly and quarterly support supervision conducted, Health services monitored by Political wing of Council for improved service services.
211103 Allowances (Incl. Casuals, Temporary)	6,460	6,460	100 %	2,216
213001 Medical expenses (To employees)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	517
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	856
222001 Telecommunications	2,000	2,000	100 %	536
223005 Electricity	2,880	2,880	100 %	720

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227001	Travel inland	2,186	2,186	100 %	601
227004	Fuel, Lubricants and Oils	6,090	6,090	100 %	1,548
228002	Maintenance - Vehicles	10,210	10,210	100 %	3,261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,226	36,226	100 %	11,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,226	36,226	100 %	11,255
Reasons for over/under performance:		Lock-down restrictions for prevention and control of COVID-19 delayed implementation of most activities in the fourth Quarter.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		HIV prevention treatment and care provided. Sanitation improved	Comprehensive HIV prevention, treatment and care provided. Sanitation improvement activities conducted in all 8 Lower Local Government Units	HIV prevention treatment and care provided. Sanitation improved	Comprehensive HIV prevention, treatment and care provided. Sanitation improvement activities conducted in all 8 Lower Local Government Units
281504	Monitoring, Supervision & Appraisal of capital works	150,615	105,006	70 %	31,637
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,615	105,006	70 %	31,637
	External Financing:	0	0	0 %	0
	Total:	150,615	105,006	70 %	31,637
Reasons for over/under performance:		COVID-19 Lock down restrictions affected linkage to HIV care, retention in care and adherence to treatment that negatively influenced viral load suppression. COVID-19 SOPs affected and delayed conducting activities, but positively improved hand washing coverage in the District, leading to reduction in the incidence of hygiene related diseases			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		To carry any Centrally initiated Programs	Conducted Mass distribution of Praziquantel to targeted community members	To carry out NTD activities District wide	Conducted Mass distribution of Praziquantel to targeted community members
281504	Monitoring, Supervision & Appraisal of capital works	148,187	35,555	24 %	9,172
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	128,882	33,655	26 %	9,172
	External Financing:	19,305	1,900	10 %	0
	Total:	148,187	35,555	24 %	9,172
Reasons for over/under performance:		COVID 19 Lock-Down affected drug distribution at school level and delayed implementation at village level.			
Total For Health : Wage Rect:		3,181,448	3,049,810	96 %	755,544

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<i>Non-Wage Reccurent:</i>	<i>931,129</i>	<i>365,853</i>	<i>39 %</i>	<i>93,355</i>
<i>GoU Dev:</i>	<i>1,049,840</i>	<i>799,053</i>	<i>76 %</i>	<i>484,273</i>
<i>Donor Dev:</i>	<i>531,564</i>	<i>161,016</i>	<i>30 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,693,982</i>	<i>4,375,732</i>	<i>76.8 %</i>	<i>1,333,172</i>



## Vote:577 Maracha District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	-1057 teachers shall be paid salaries in the District	1057 teachers shall be paid salaries in the District		-1057 teachers shall be paid salaries in the District	1057 teachers shall be paid salaries in the District
211101 General Staff Salaries	6,659,790	6,484,092	97 %		1,680,402
Wage Rect:	6,659,790	6,484,092	97 %		1,680,402
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,659,790	6,484,092	97 %		1,680,402
Reasons for over/under performance: more teachers yet to be paid plus their salary arrears and gratuity					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers shall be paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(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	1,031,862	100 %		343,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,031,862	1,031,862	100 %		343,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,031,862	1,031,862	100 %		343,954

## Vote:577 Maracha District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the continous enrolment was affected by the outbreak of covid 19					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent/groups and lead farmers already trained, Training carried out, monitoring on going, inspections carried out	Demonstration gardens for Nutritional crops established at schools, parent/groups and		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
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: this under performance was due to the closure of schools due to the out break of the Covid 19					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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 4 classroom block completed		(2)Renovation of Andeni PS	(2)Renovation of 4 classroom block completed
Non Standard Outputs:	Construction of 2 classroom block at Robu PS	Renovation of 4 classroom block completed		Construction of 2 classroom block at Robu PS	Renovation of 4 classroom block completed
312101 Non-Residential Buildings	90,000	90,000	100 %		2,829
312104 Other Structures	47,054	47,054	100 %		10,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,054	137,054	100 %		13,267
External Financing:	0	0	0 %		0
Total:	137,054	137,054	100 %		13,267
Reasons for over/under performance: all the projects completed and the under performance is because the projects are waiting defect liability period.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

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## Quarter4

No. of latrine stances constructed	(5) 5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5) 5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5)5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,	(5)5 stance VIP latrines planned at Oribani P/S ,AlumaPS ,
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 latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS	5 stance VIP latrines planned at Oribani P/S ,Aluma PS
312101 Non-Residential Buildings	50,000	50,000	100 %	25,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	25,438
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	25,438
Reasons for over/under performance:	All the above toilets were completed awaiting commissioning.			
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 desk purchased for Robu PS and Nyoro PS	(100)100 desk purchased for Robu PS and Nyoro PS	(100)100 desk purchased for Robu PS and Nyoro PS
Non Standard Outputs:	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS	100 desk purchased for Robu PS and Nyoro PS
312203 Furniture & Fixtures	18,562	18,562	100 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,562	18,562	100 %	626
External Financing:	0	0	0 %	0
Total:	18,562	18,562	100 %	626
Reasons for over/under performance:	all the above furniture was supplied awaits defect liability period for complete payment.			
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 secondary school teachers 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	1,375,444	114 %	395,257
Wage Rect:	1,208,449	1,375,444	114 %	395,257
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,208,449	1,375,444	114 %	395,257
Reasons for over/under performance:	wages of teachers were timely paid unerperformance was due to failure to pay the gratuity of the retired teachers.			
Lower Local Services				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2019/2020	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2019/2020		(4125)4125) Students to be enrolled in secondary school in the Financial year 2019/2020	(4125)4125) 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		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	489,588	100 %		163,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	489,588	489,588	100 %		163,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	489,588	489,588	100 %		163,196

Reasons for over/under performance: the over performance was due the increased IPF for schools

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A					
Non Standard Outputs:	Construction of Kololo secondary seed schools	roofed, ITC, admn block and staff houses at roofing level then other projects are all completed.		Construction of Kololo secondary seed schools	3 classroom block roofed, ITC, admn block and staff houses at roofing level then other projects are all completed.
281504 Monitoring, Supervision & Appraisal of capital works	70,407	70,407	100 %		6,877
312101 Non-Residential Buildings	977,729	977,725	100 %		784,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,048,136	1,048,132	100 %		791,701
External Financing:	0	0	0 %		0
Total:	1,048,136	1,048,132	100 %		791,701

Reasons for over/under performance: under performance is because it a two years project and the project is on going.

## Programme : 0784 Education &amp; 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 carried out
211101 General Staff Salaries	45,544	65,018	143 %	10,919
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,615	106 %	4,905
221002 Workshops and Seminars	5,000	6,385	128 %	3,615
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	5,000	5,300	106 %	5,000
221014 Bank Charges and other Bank related costs	1,000	2,087	209 %	702
222001 Telecommunications	1,000	2,698	270 %	700
227001 Travel inland	8,000	9,385	117 %	3,000
227004 Fuel, Lubricants and Oils	8,000	8,998	112 %	5,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	3,765
282103 Scholarships and related costs	10,826	2,706	25 %	2,706
Wage Rect:	45,544	65,018	143 %	10,919
Non Wage Rect:	60,826	58,674	96 %	29,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,370	123,692	116 %	40,813

Reasons for over/under performance: wages were timely paid and operational allowances were 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	4,000	133 %	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,000	125 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,000	125 %	3,000

Reasons for over/under performance: All the above schools were not inspected except monitoring was done due to closure of schools because of Covid 19

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Support to sports and co-curricular activities	Support to sports and co-curricular activities	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	12,000	100 %	12,000

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221009 Welfare and Entertainment	9,000	9,000	100 %	6,000
224005 Uniforms, Beddings and Protective Gear	19,000	19,000	100 %	9,305
227001 Travel inland	60,000	38,620	64 %	10,120
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,000	84,620	80 %	38,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,000	84,620	80 %	38,994

Reasons for over/under performance: sports activities were affected by the outbreak of Covid 19 hence uner performance.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Construction Two classroom block at Kamaka Renovation of Atratraka PS	constructions of two classroom block at kamaka completed and renovation at atratraka completed.	Construction Two classroom block at Kamaka Renovation of Atratraka PS	constructions of two classroom block at kamaka completed and renovation at atratraka completed.
211103 Allowances (Incl. Casuals, Temporary)	14,615	10,404	71 %	999
221002 Workshops and Seminars	12,162	12,162	100 %	7,812
221003 Staff Training	5,000	4,500	90 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	850
227001 Travel inland	5,000	5,003	100 %	2,474
227004 Fuel, Lubricants and Oils	3,796	4,794	126 %	2,799
228004 Maintenance – Other	117,000	131,209	112 %	113,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,573	169,071	106 %	128,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,573	169,071	106 %	128,046

Reasons for over/under performance: all the above projects were completed and the contractors were paid.

**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 of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry	Retentions of capital projects of 2018/2019 financial year paid Reports submitted to line ministry
312101 Non-Residential Buildings	20,000	20,000	100 %	8,745

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	8,745
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	8,745
Reasons for over/under performance: Timely disbursement of capital project funds				
<i>Total For Education : Wage Rect:</i>	<i>7,913,783</i>	<i>7,924,554</i>	<i>100 %</i>	<i>2,086,578</i>
<i>Non-Wage Reccurent:</i>	<i>1,851,849</i>	<i>1,838,815</i>	<i>99 %</i>	<i>707,084</i>
<i>GoU Dev:</i>	<i>1,557,998</i>	<i>1,273,748</i>	<i>82 %</i>	<i>839,778</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>11,037,118</i>	<i>97.5 %</i>	<i>3,633,440</i>

## Vote:577 Maracha District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-Maintenance of works fleet for effective roads works	Maintenance of works fleet for effective roads works		-Maintenance of works fleet for effective roads works	Maintenance of works fleet for effective roads works
228002 Maintenance - Vehicles	68,410	35,166	51 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,410	35,166	51 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,410	35,166	51 %		564
Reasons for over/under performance: Q4 road fund not released to implement planned activities in Q4					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Engineering staff wage paid Office operations equipment purchased Stationery purchased Fuel for operations purchased Consultation to line ministry Facilitated	Engineering staff wage paid office operations equipment purchased stationary purchased		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 stationary purchased
211101 General Staff Salaries	96,221	89,368	93 %		23,269
221011 Printing, Stationery, Photocopying and Binding	2,048	1,874	92 %		1,374
221012 Small Office Equipment	10,817	5,704	53 %		1,454
221014 Bank Charges and other Bank related costs	2,000	939	47 %		939



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## Quarter4

227001 Travel inland	10,500	10,297	98 %	101
Wage Rect:	96,221	89,368	93 %	23,269
Non Wage Rect:	25,365	18,814	74 %	3,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,586	108,182	89 %	27,137

Reasons for over/under performance: Some activities of Q3 have been implemented in Q4

## 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	( )	(207)DRU-OMBAVU-IGUMAYI; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BUR Maintained	( )
Non Standard Outputs:	N/A	207.3km community access roads maintained	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: Funds transferd to sub counties in second quarter

## 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	( )Inspection of routine manual activities, monitoring and supply/installation of culverts at Ciriciria, Eastern and Omuze valley roads.
Length in Km of Urban unpaved roads periodically maintained	( ) N/A	( )	( )	( )
Non Standard Outputs:	Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	Maintaining 31.3km of urban roads manually and supply/installation of culverts at Ciriciria, Eastern and Omuze valley 1 roads.	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	manual activities, monitoring and supply/installation of culverts at Ciriciria, Eastern and Omuze valley roads.
263367 Sector Conditional Grant (Non-Wage)	112,000	53,202	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,000	53,202	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,000	53,202	48 %	0
Reasons for over/under performance:	Q4 road fund not received from the ministry. However activities implemented have been Q3 activities completed in Q4.			
Output : 048158 District Roads Maintainence (URF)				
N/A				

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## Quarter4

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	272.7km of District roads maintained manually, Routine mechanised maintenance done on Oleba-Simbili road, Ovujo-Simbili road, Oluffe s/c-Ambekua road and periodic maintenance done on 18.5km section of Uganda-DRC Border road. Gang Leaders paid, RO's salaries paid, Steel culverts installed (6 spots), roads commitee activiies carried out, Road workers mobilized and Gang Leaders trained.	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	Road Overseers salary paid, Amaa culvert bridge completed, Turnmen salaries paid and consultaion to the ministry done.
263367	Sector Conditional Grant (Non-Wage)	372,051	277,958	75 %	8,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	372,051	277,958	75 %	8,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,051	277,958	75 %	8,704
Reasons for over/under performance:		Q4 Road fund not received from the ministry. However, activities implemented have been Q3 activities completed in Q4.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of council hall for council business	Construction of Ojio bridge and Varriance for Odraku bridge paid	constructionof Ojio bridge at Kijomoro sub-county	Construction of Ojio bridge and Varriance for Odraku bridge paid
312103	Roads and Bridges	155,000	155,000	100 %	54,855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	155,000	155,000	100 %	54,855
	External Financing:	0	0	0 %	0
	Total:	155,000	155,000	100 %	54,855
Reasons for over/under performance:		Timely disbursment of development grant and timely completetion of the bridge by the contractor			
Output : 048180 Rural roads construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
N/A					

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## Quarter4

N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,221</i>	<i>89,368</i>	<i>93 %</i>	<i>23,269</i>
<i>Non-Wage Reccurent:</i>	<i>679,576</i>	<i>486,889</i>	<i>72 %</i>	<i>13,136</i>
<i>GoU Dev:</i>	<i>155,000</i>	<i>155,000</i>	<i>100 %</i>	<i>54,855</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>930,797</i>	<i>731,257</i>	<i>78.6 %</i>	<i>91,260</i>

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## Quarter4

## 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	27,609	100 %		6,900
221011 Printing, Stationery, Photocopying and Binding	499	499	100 %		499
227001 Travel inland	3,000	3,737	125 %		2,263
228002 Maintenance - Vehicles	9,917	2,473	25 %		973
Wage Rect:	27,600	27,609	100 %		6,900
Non Wage Rect:	13,416	6,710	50 %		3,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,016	34,319	84 %		10,635
Reasons for over/under performance:	Timely requisitioning and balances carried forth used to implement all activities of the output				
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		(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	5,802	111 %		1,860

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	5,802	111 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	5,802	111 %	1,860

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) N/A	(0)	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,880	3,660	75 %	1,220
227001 Travel inland	5,420	8,130	150 %	2,710
227004 Fuel, Lubricants and Oils	6,817	5,787	85 %	5,787

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,117	17,577	103 %	9,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,117	17,577	103 %	9,717

Reasons for over/under performance: Timely disbursement of all sector funds

**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 formed for new sources	(7)7 Water User committees formed for new sources	(7)7 Water User committees formed for new sources
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	2,412	100 %	2,412

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## Quarter4

227001 Travel inland	663	663	100 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,075	3,075	100 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,075	3,075	100 %	3,075

Reasons for over/under performance: ALL funds utilized for implementation of the output activities

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

N/A				
Non Standard Outputs:	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects	Salaries for Contract staff Quarterly Monitoring for Water projects
281504 Monitoring, Supervision & Appraisal of capital works	26,200	23,076	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,200	23,076	88 %	0
External Financing:	0	0	0 %	0
Total:	26,200	23,076	88 %	0

Reasons for over/under performance: Payments and activities carried forward from Q3 implemented in Q4 hence the good 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 2 Stance Public latrine constructed in the District	(1)one 4 Stance Public latrine constructed in the District	(1)one 2 Stance Public latrine constructed in the District
Non Standard Outputs:	N/A	one 2 Stance Public latrine constructed in the District	one 4 Stance Public latrine constructed in the District	one 2 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: Project completed at 100%

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) 6New boreholes to be constructed in 2019/20 FY	(6) 6New boreholes to be constructed in 2019/20 FY	(6) 6New boreholes to be constructed in 2019/20 FY	(6) 6New boreholes to be 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	8 BOREHOLES TO BE REHABILITATED IN 2019/2020FY	7 BOREHOLES TO BE REHABILITATED IN 2018/19 FY	8 BOREHOLES TO BE REHABILITATED IN 2019/2020FY
281504 Monitoring, Supervision & Appraisal of capital works	5,521	3,653	66 %	0
312104 Other Structures	193,167	229,912	119 %	-161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,688	233,566	118 %	-161
External Financing:	0	0	0 %	0
Total:	198,688	233,566	118 %	-161
Reasons for over/under performance:	Timely disbursement of all development grants for all the capital outputs			
Total For Water : Wage Rect:	27,600	27,609	100 %	6,900
Non-Wage Reccurent:	38,854	33,164	85 %	18,387
GoU Dev:	244,950	268,026	109 %	-161
Donor Dev:	0	0	0 %	0
Grand Total:	311,404	328,799	105.6 %	25,126



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of Monthly Salaries for the staff in Natural Resources Department	Salary for the staff in the Department paid for the whole Financial Year		Payment of Monthly Salaries for the staff in Natural Resources Department	Payment of Salary for the staff in the Department for the months of April, May and June done
211101 General Staff Salaries	85,397	81,329	95 %		21,877
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,701	57 %		1,151
221011 Printing, Stationery, Photocopying and Binding	260	65	25 %		65
221014 Bank Charges and other Bank related costs	800	0	0 %		0
Wage Rect:	85,397	81,329	95 %		21,877
Non Wage Rect:	4,060	1,766	44 %		1,216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,456	83,095	93 %		23,093
Reasons for over/under performance: Available wage for the Department and timely release of the funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	(18) 18 Hectares of Plantation were undertaken in the financial year		(5)5 Ha of Mahogany plantation will be established at Erafia LFR. and District compound 10,000 assorted tree seedlings will be procured	(3)3 Hectares of tree were planted in quarter four at Erafia Land
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(0) The activity was not undertaken due to lack of planned funds		(200)200 Men and Women will be involved in both nursery	(0)Activity not implemented due to non remittance of local revenue

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Non Standard Outputs:	200 (200 Men and Women will be involved in both nursery establishment 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)	Activity not Implemented	200 (200 Men and Women will be involved in both nursery establishment and tree planting activities district wide	Activity not Implemented
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
224006 Agricultural Supplies	2,000	3,000	150 %	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	5,000	125 %	3,000
External Financing:	0	0	0 %	0
Total:	4,000	5,000	125 %	3,000
Reasons for over/under performance:	The activities which were not implemented was due to non remittance of local revenue to the department as a result of poor collection at the District			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves		Training of farmers on the best practices of managing Agro forest issues especially in the Local Forest Reserves	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	460	360	78 %	245
221014 Bank Charges and other Bank related costs	400	400	100 %	400

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227001 Travel inland	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,060	2,960	97 %	2,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,060	2,960	97 %	2,295
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cutting and follow up of Local Revenue	Follow up of illegal tree cutting and follow up of Local revenue mobilization	Follow up of illegal tree cutting and follow up of Local Revenue
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	540	135	25 %	135
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,940	485	25 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,940	485	25 %	485
Reasons for over/under performance: Poor transport means for the Department affected timely implementation				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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 Sub County Environmental Action Plan was prepared for Oluffe Sub County	(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(1)1 Sub County Environmental Action Plan was prepared for Oluffe Sub County
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 at Oluffe Sub County	River bank restoration carried out and trainings on wetland restoration and follow up planned to be undertaken	River bank restoration carried out at Oluffe Sub County
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	200
221009 Welfare and Entertainment	968	968	100 %	768
221011 Printing, Stationery, Photocopying and Binding	804	804	100 %	604
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	4,972	100 %	2,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	4,972	100 %	2,872

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## Quarter4

## 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: NEMA helped the District in securing pillars which were used to demarcate the buffer zones					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:	4 (Quarterly monitoring and compliance surveys will be undertaken in the district.)	Sensitization training on management of wetlands undertaken			Sensitization training on management of wetlands undertaken
211103 Allowances (Incl. Casuals, Temporary)	310	77	25 %		77
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,310	327	25 %		327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310	327	25 %		327
Reasons for over/under performance: Poor performance of the Local revenue affected timely implementation of planned activities					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(4) Dispute resolution from the Lower Local Governments experiencing the Disputes major contentious areas	(1) 1 Dispute settled over a land at Erafia	( )		(1)1 Dispute settled over a land at Erafia
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 held			Sensitization training on Land management and Physical Planning held
211103 Allowances (Incl. Casuals, Temporary)	9,483	6,223	66 %		511
221007 Books, Periodicals & Newspapers	400	400	100 %		0
221008 Computer supplies and Information Technology (IT)	396	99	25 %		99
221009 Welfare and Entertainment	1,200	1,200	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,245	125 %		455
222001 Telecommunications	400	400	100 %		300
225001 Consultancy Services- Short term	3,500	3,500	100 %		3,500
227001 Travel inland	2,804	1,804	64 %		404

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,495	150 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,183	1,486	68 %	1,014
Gou Dev:	20,000	16,880	84 %	4,870
External Financing:	0	0	0 %	0
Total:	22,183	18,366	83 %	5,884

Reasons for over/under performance: The District Allocated funds specifically for Physical Planning that enabled facilitation of the Planned meetings and sensitization

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	Facilitation of quarterly District Physical Planning Committee Meetings, Report Submission to the Ministry of Lands, Housing and Urban Development Training and Sensitization of Communities in trading Centers and Town Councils on matters of Physical Planning	Facilitation of quarterly Physical Planning Committee meetings and Report submission	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 quarterly Physical Planning Committee meetings and Report submission
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	530
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,330
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,330

Reasons for over/under performance: The lock down caused by Covid 19 affected timely implementation of the planned activities especially meetings but later on the meetings e=were held

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

N/A

Non Standard Outputs:	Environment screening of District projects and generate the reports	Environmental Screening of Projects were done and reports generated	Environment screening of District projects and generate the reports	Environmental Screening of Projects were done and reports generated
281501 Environment Impact Assessment for Capital Works	1,492,629	1,461,724	98 %	1,080,924

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,492,629	1,461,724	98 %	1,080,924
External Financing:	0	0	0 %	0
Total:	1,492,629	1,461,724	98 %	1,080,924
Reasons for over/under performance:	The out break of Covid 19 also affected some implementation of the planned activities which were delayed and eventually implemented late			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,397</i>	<i>81,329</i>	<i>95 %</i>	<i>21,877</i>
<i>Non-Wage Reccurent:</i>	<i>17,524</i>	<i>11,996</i>	<i>68 %</i>	<i>8,209</i>
<i>GoU Dev:</i>	<i>1,521,629</i>	<i>1,488,604</i>	<i>98 %</i>	<i>1,090,124</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>1,581,929</i>	<i>97.4 %</i>	<i>1,120,210</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Allowances paid for cataloging Public Books in Primary Schools. increased access to books within primary schools as compared to centralized library		1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Allowances paid for cataloging Public Books in Primary Schools
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,600	100 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,600	100 %		1,600
Reasons for over/under performance:	The books were very close to learners and community members across the district availability of funds to coordinate functionality of the public learning centers				
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, FAL activities monitored, Learning Materials distributed and Line Ministry consulted		(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32)Line Ministry Consulted, Learning materials procured, black boards and chalks distributed to sub counties
Non Standard Outputs:	32 FAL Instructors trained, FAL activities monitored,/ Line Ministry consulted, learning materials procured	32 FAL instructors trained, FAL activities monitored, Learning Materials distributed and Line Ministry consulted		32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	32 FAL instructors trained, FAL activities monitored, Learning Materials distributed and Line Ministry consulted
221002 Workshops and Seminars	3,000	3,000	100 %		0
221007 Books, Periodicals & Newspapers	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		820
227001 Travel inland	2,000	2,000	100 %		500

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	8,600	100 %	2,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	8,600	100 %	2,430
Reasons for over/under performance:		The funds planned for this activity came as planned and with the help of CDOs, activities were implemented as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Stakeholders trained and mentored on gender mainstreaming and implementation strategies	80 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	0
Reasons for over/under performance:		Activity undertaken in fourth quarter as a result of COVID-19 Pandemic which delayed its implementation as planned. the planned number of participants were trained in line with COVID-19 guide lines			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(20) 20 children cases ( Juveniles) handled and settled	(28) 28 children represented in courts of law, 3 children integrated/reunited with their relatives	(20)20 children cases ( Juveniles) handled and settled	(8)8 children were represented in Courts of Law 3 children integrated with their relatives, parents and care givers
Non Standard Outputs:		Support to Juvenile children	28 children represented in courts of law, 3 children integrated/reunited with their relatives, CDOs trained on child protection	Support to Juvenile children	8 children represented in courts of law, 3 children integrated/reunited with their relatives CDOs trained on Child protection
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	600
222001	Telecommunications	200	200	100 %	0
227001	Travel inland	2,000	2,000	100 %	1,093



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227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	3,093
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	3,093
Reasons for over/under performance:		planned activities implemented as planned due to availability of funds but some how COVID-19 Pandemic delayed some activities.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(9) Youth council supported quarterly,	(4) Youth Council supported in all the 4 four quarters	(4)Youth council supported quarterly	(4)12 Youth Council Members supported in Quarter	
Non Standard Outputs:	Youth council supported quarterly,	All Quarterly Youth Executive meetings done. Youth Chairperson and Executive Secretary facilitated, General Youth Council meeting done	Youth council supported quarterly	Quarterly Executive meeting done. Youth Chairperson and Executive Secretary facilitated	
211103	Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	980
221002	Workshops and Seminars	500	500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,220	3,220	100 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,220	3,220	100 %	1,580
Reasons for over/under performance:		Activities undertaken as planned as a result of availability of funds			
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) Assisted aids supplied to disabled and elderly community	(14)Funds disbursed to one group for IGA, PWD and Older Chairpersons and Executive Secretaries facilitated. General meetings done. training for Disability Union Members done	

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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,	Disbursement of funds for IGA for PWD Groups, Training of 20 PWD Union Members done. -Support to Elderly Council - Support to PWD Council - General and Executive meetings done -acilitation of Chairpersons and Secretaries PWD and Older Person Councils done	-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,	Disbursement of funds for IGA for PWD Groups, Training of 20 PWD Union Members done. -Support to Elderly Council - Support to PWD Council - General and Executive meetings done -Facilitation of Chairpersons and Secretaries PWD and Older Person Councils done
211103	Allowances (Incl. Casuals, Temporary)	13,080	13,080	100 %	4,476
221009	Welfare and Entertainment	1,000	1,000	100 %	800
221011	Printing, Stationery, Photocopying and Binding	240	240	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,320	14,320	100 %	5,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,320	14,320	100 %	5,276
Reasons for over/under performance:		planned activities done due to availability of resources			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-Inventory of cultural heritage	Inventorying of cultural heritage done	-Inventory of cultural heritage	Inventorying of cultural heritage done
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	600
227001	Travel inland	600	600	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	1,600	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	1,600	100 %	800
Reasons for over/under performance:		funds planned for the activity were available at time of implementation			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(12) 12 representatives women council supported	(12) 12 representatives of women council supported	(12)12 representatives women council supported	(12)12 representatives of women council supported

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Non Standard Outputs:	12 representatives women council supported	12 representatives of women council supported- Chairperson and Executive Secretary facilitated -Monitoring of women projects done	12 representatives women council supported	12 representatives of women council supported, - Chairperson and Executive Secretary facilitated -Monitoring of women projects done
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	980
221002 Workshops and Seminars	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,480
Reasons for over/under performance: Activities done as planned due to financial and logistical availability				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
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	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		
211101 General Staff Salaries	76,566	69,082	90 %	19,087
221002 Workshops and Seminars	4,000	500	13 %	500
221003 Staff Training	1,092	1,092	100 %	592
221009 Welfare and Entertainment	800	800	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
222003 Information and communications technology (ICT)	1,000	1,000	100 %	400
227001 Travel inland	2,000	2,000	100 %	1,040

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
	Wage Rect:	76,566	69,082	90 %	19,087
	Non Wage Rect:	11,892	8,392	71 %	5,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,459	77,475	88 %	24,319
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		-Facilitation of Sub-county CDOs		N/A	
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
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		YLP activities and operations supported UWEP activities and operations supported Library furniture supplied Mentoring of LLG on Livelihood Projects Provision of assistive Aid	
281504	Monitoring, Supervision & Appraisal of capital works	487,138	1,000	0 %	1,000
312203	Furniture & Fixtures	2,000	4,000	200 %	0
312212	Medical Equipment	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	491,138	7,000	1 %	1,000
	External Financing:	0	0	0 %	0
	Total:	491,138	7,000	1 %	1,000
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		76,566	69,082	90 %	19,087
Non-Wage Reccurrent:		50,932	47,432	93 %	21,491
GoU Dev:		491,138	7,000	1 %	1,000
Donor Dev:		0	0	0 %	0
Grand Total:		618,637	123,515	20.0 %	41,578

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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:		N/A			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	14,104	65 %		2,954
211103 Allowances (Incl. Casuals, Temporary)	5,511	1,378	25 %		0
221002 Workshops and Seminars	2,400	2,400	100 %		808
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
222003 Information and communications technology (ICT)	800	800	100 %		200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		503
228002 Maintenance - Vehicles	489	489	100 %		369
Wage Rect:	21,777	14,104	65 %		2,954
Non Wage Rect:	13,000	8,867	68 %		2,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,777	22,971	66 %		5,284
Reasons for over/under performance:	N/A				
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	1,600	100 %	614
221009 Welfare and Entertainment	2,400	2,400	100 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,616
Reasons for over/under performance: All activities timely implemented because of timely disbursements of funds				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	N/A		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	850	85 %	350
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,850	93 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,850	93 %	601
Reasons for over/under performance: N/A				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution.	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution. Topic of Population Dividends trained	-; Birth and distribution of Nortification cards to sub-counties of Yivu,Oleba,Oluvu and kijomoro registered and Distribution.
	-World Population Mraked		-World Population Marked	
227001 Travel inland	2,128	532	25 %	0

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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: Activities implemented and supported by UNICEF				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Hold Budget Conference and support LLG at Lower local government		Hold Budget Conference and support LLG at Lower local government	
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:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out	- Process of preparation of DDPIII carried out
221002 Workshops and Seminars	2,500	2,500	100 %	875
221009 Welfare and Entertainment	762	762	100 %	199
227001 Travel inland	3,000	3,000	100 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,262	6,262	100 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,262	6,262	100 %	1,824
Reasons for over/under performance: Support from LLGs to the process financially hence good performance				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-Management of ICT equipment in the planning Unit -PBS Data purchased for reporting -Website created for Maracha District	-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	532	25 %	32

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	532	25 %	32
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	532	25 %	32

Reasons for over/under performance: Funds readily available to implement activities as planned.

**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: Poor performance of local revenue leading to non implementation of some activities

**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	282	25 %	62
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,128	1,282	60 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,128	1,282	60 %	313

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	Purchased Administrative vehicle Carried out monitoring and evaluation Supported LLG planning process and Development planning	Purchase of Administrative vehicle Carrying out monitoring and evaluation Support to LLG planning process and Development planning	Purchased Administrative vehicle Carried out monitoring and evaluation Supported LLG planning process and Development planning
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281504 Monitoring, Supervision & Appraisal of capital works	21,681	21,681	100 %	5,796
312101 Non-Residential Buildings	8,600	8,600	100 %	19
312201 Transport Equipment	160,000	160,000	100 %	1,505
312202 Machinery and Equipment	4,000	4,000	100 %	4,000
312203 Furniture & Fixtures	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,281	195,281	100 %	12,321
External Financing:	0	0	0 %	0
Total:	195,281	195,281	100 %	12,321
Reasons for over/under performance: Vehicle purchased funds meant for Vehicle purchase utilized timely				
<i>Total For Planning : Wage Rect:</i>	<i>21,777</i>	<i>14,104</i>	<i>65 %</i>	<i>2,954</i>
<i>Non-Wage Reccurent:</i>	<i>39,904</i>	<i>25,389</i>	<i>64 %</i>	<i>6,717</i>
<i>GoU Dev:</i>	<i>195,281</i>	<i>195,281</i>	<i>100 %</i>	<i>12,321</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,962</i>	<i>234,774</i>	<i>91.4 %</i>	<i>21,992</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	General Staff salary	General Staff salary		General Staff salary	General Staff salary
	Paid, Staff welfare	Paid, Staff welfare		Paid, Staff welfare	Paid, Staff welfare
	facilitated,	facilitated,		facilitated,	facilitated,
	Procurement of	Procurement of		Procurement of	Procurement of
	Office Stationary	Office Stationary		Office Stationary	Office Stationary
	and servicing of				
	Computer				
	undertaken, Staff				
	Inland travels				
211101 General Staff Salaries	24,972	17,309	69 %		5,458
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,500
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	897	426	47 %		426
227001 Travel inland	3,000	3,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		452
228002 Maintenance - Vehicles	1,000	1,000	100 %		525
Wage Rect:	24,972	17,309	69 %		5,458
Non Wage Rect:	10,897	10,426	96 %		6,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	27,735	77 %		11,861
Reasons for over/under performance:	Low allocation of local revenue to facilitate activities of internal Audit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted reports submitted	(4) Quarterly Audits Conducted reports submitted		(4)Quarterly Audits Conducted reports submitted	(4)Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits	Quarterly Audits		Quarterly Audits	Quarterly Audits
	Conducted reports submitted	Conducted reports submitted		Conducted reports submitted	Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
227001 Travel inland	4,000	970	24 %		0

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227004 Fuel, Lubricants and Oils	1,999	500	25 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	1,970	25 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	1,970	25 %	504
Reasons for over/under performance: Challenges of staffing and lack of transport equipment to implement audit in all govt institutions				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Train sub-counties on accountability management		Train sub-counties on accountability management	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,650	91 %	660
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	4,993	100 %	660
External Financing:	0	0	0 %	0
Total:	5,000	4,993	100 %	660
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,972	17,309	69 %	5,458
Non-Wage Reccurent:	18,896	12,396	66 %	6,907
GoU Dev:	5,000	4,993	100 %	660
Donor Dev:	0	0	0 %	0
Grand Total:	48,868	34,697	71.0 %	13,025

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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	(6) 6 awereness trade sensitisation meetings held.more funding from local revenue us		(4)4 awareness radio shows participated in	(6)6 awereness trade sensitisation meetings held.more funding from local revenue used
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(6) 6 awereness trade sensitisation meetings held.more funding from local revenue us		(8)8 trade sensitisation meetings organised at the District/Municipal Council	(6)6 awereness trade sensitisation meetings held.more funding from local revenue us
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(40) 40 businesses trained and backstopped		(50)50 businesses inspected for compliance to the law	(40)40 businesses trained and backstopped
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(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		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	7,833	82 %		2,396
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	252	252	100 %		252
Wage Rect:	9,584	7,833	82 %		2,396
Non Wage Rect:	1,252	1,252	100 %		252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,836	9,085	84 %		2,648
Reasons for over/under performance:	Timely approval of the activity funds to implement activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) four radio presentation carried including government our sponsorship		(4)Training on Policy compliance held Business association for Maracha District formed	(2)two awareness radio shows planned
No of businesses assited in business registration process	(5) 5 businesses assited in business registration process	(126) 126 groups helped and registered with DCD		(5)5 businesses assited in business registration process	(12)126 groups helped and registered with DCDO

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No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Train businesses on commodity policy for compliance Trade licensing and Rating sensitization Data collection on commodity prices Market information and dissemination organised groups into collective marketing.	2training on good governance and financial literacy	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.	2training on good governance and financial literacy
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	520
227001 Travel inland	1,000	1,000	100 %	400
227004 Fuel, Lubricants and Oils	106	106	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	2,106	100 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	2,106	100 %	920
Reasons for over/under performance:	CHALLENGES FACED were tendency of weak group cohesion,target groups and poor attitudes.the allocation under this output needs to be increased			
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 desserminated	(4) 4 market information reports desserminated	( )	(4)4 market information reports desserminated	( )
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	250	25 %	250
222001 Telecommunications	154	154	100 %	154
227002 Travel abroad	846	212	25 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	615	31 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	615	31 %	615
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	(18) 8 cooperative groups supervised for backstopping	(10)10 cooperative groups supervised	(18)18 cooperative groups supervised for backstopping
No. of cooperative groups mobilised for registration	( ) 10 cooperative groups mobilised for registration	(36) 36 thirty six cooperative groups mobilised for registration	( )	(36) 36 thirty six cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(10) 16 cooperatives assisted in registration	(10)10 cooperatives assisted in registration	(10)16 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	12 groups mobilised	Mobilize farmers into groups of producer crop. Registration of groups of producer crops backstopping of existing SACCOs carried out	mobilised groups both farmers and other businesses for sensitisation on trade policy and effective competition
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
221014 Bank Charges and other Bank related costs	500	308	62 %	308
227001 Travel inland	1,800	1,800	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,808	96 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,808	96 %	768
Reasons for over/under performance:		Non cohesive group tendencies, hand out targets		
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(8) 8 tourism promotion activities meanstreemed in district development plans	(4) 4 tourism promotion activities mainstreamed into district development plan	(8)8 tourism promotion activities meanstreemed in district development plans	(4)4 tourism promotion activities mainstreamed into district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(-1) N/A	( ) N/A	(0)N/A	( )N/A
No. and name of new tourism sites identified	(2) Miradua Fall and Oleba Cultural centre	( )	(2)Miradua Fall and Oleba Cultural centre	( )
Non Standard Outputs:	Development of Miradua falls Tourist sites and other sites within the District.	CONSTRUCTED ONE SHADE FOR TOURISM IN MIRIADUA	Development of Miradua falls Tourist sites and other sites within the District.	CONSTRUCTED ONE SHADE FOR TOURISM IN MIRIADUA
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	160
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	1,000	1,000	100 %	397

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227004 Fuel, Lubricants and Oils	900	884	98 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,984	100 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,984	100 %	1,541
Reasons for over/under performance: LOCAL REVENUE WAS USED TO ENHANCE THIS ACTIVITY. The challenges faced were land dispute,negative attitude of communities				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Rehabilitation of Commercial office		Rehabilitation of Commercial office	
	Construction of Miradua sign po		Construction of Miradua sign post	
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
312104 Other Structures	500	500	100 %	500
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Compensation third party for Miradua Falls		Compensation third party for Miradua Falls	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	18,000
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	9,584	7,833	82 %	2,396
Non-Wage Reccurent:	15,359	13,765	90 %	4,096
GoU Dev:	25,000	25,000	100 %	23,000
Donor Dev:	0	0	0 %	0
Grand Total:	49,943	46,598	93.3 %	29,492

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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
<b>LCIII : OLUVU</b>				<b>311,815</b>	<b>253,622</b>
<b>Sector : Agriculture</b>				<b>5,000</b>	<b>5,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>5,000</b>	<b>5,000</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>5,000</b>	<b>5,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	OMBACI Retention Lii Border Market	Sector Development Grant	100% retention paid-	5,000	5,000
<b>Sector : Works and Transport</b>				<b>56,629</b>	<b>56,629</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>56,629</b>	<b>56,629</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>16,629</b>	<b>16,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abure-Nyikia	NYOGO Abure-Nyikia	Other Transfers from Central Government		1,200	1,200
Andeni- Mundru-Nyika	MICHU Andeni- Mundru- Nyika	Other Transfers from Central Government		1,050	1,050
Andeni-Mundru-Ongori	MICHU Andeni-Mundru- Ongori	Other Transfers from Central Government		1,425	1,425
Atoro-Baranya	NYOGO Atoro-Baranya	Other Transfers from Central Government		1,135	1,135
Atratraka - kamadi road	DRAJU Atratraka - kamadi road	Other Transfers from Central Government		900	900
Ayikuru-DRC Border	OMBACI Ayikuru-DRC Border	Other Transfers from Central Government		600	600
Eliofe-Cubiri DRC	AYIKO Eliofe-Cubiri DRC	Other Transfers from Central Government		600	600
Gang leaders salaries/Gratuity	OMBACI Gang leaders salaries	Other Transfers from Central Government		2,600	2,600
Gbulukua-angagara-atora	NYOGO Gbulukua-angagara- atora	Other Transfers from Central Government		1,800	1,800



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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
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>40,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda- DRC Road	MICHU Uganda- DRC Road	Other Transfers from Central Government	40,000	40,000
<b>Sector : Education</b>			<b>165,392</b>	<b>163,772</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,392</b>	<b>163,772</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,338</b>	<b>116,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)	14,142	12,522
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	17,730	17,730
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)	14,898	14,898
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)	18,414	18,414
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	18,210	18,210
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)	14,022	14,022
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)	20,922	20,922
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>47,054</b>	<b>47,054</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	MICHU Renovation at Andeni PS	Sector Development Grant	100 works completed-	47,054
<b>Sector : Health</b>			<b>84,794</b>	<b>18,137</b>
<b>Programme : Primary Healthcare</b>			<b>84,794</b>	<b>18,137</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,094</b>	<b>13,437</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TARA HC III	OMBACI	Sector Conditional Grant (Non-Wage)	13,095	9,825
WADRA HC III	RIKABU	Sector Conditional Grant (Non-Wage)	13,095	3,612
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ELOFE HC III	RIKABU ELIOFE HC III	Other Transfers from Central Government	26,952	0
OLUVU HC III	OMBACI OLUVU HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,700</b>	<b>4,700</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	OMBACI OLUVU HC III	Sector Development Grant	4,700	4,700
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,085</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,085</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,085</b>
Item : 263104 Transfers to other govt. units (Current)				
Oluvu	OMBACI Ombaci	District Unconditional Grant (Non-Wage)	0	10,085
<b>LCIII : NYADRI</b>			<b>352,908</b>	<b>298,620</b>
<b>Sector : Works and Transport</b>			<b>10,745</b>	<b>10,745</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,745</b>	<b>10,745</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,745</b>	<b>10,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boniababa-AlivuB-Midria	BARIA Boniababa-AlivuB-Midria	Other Transfers from Central Government	900	900
Gang leaders salaries/Gratuity	PABURA gang leaders salaries	Other Transfers from Central Government	1,300	1,300
Koyi TC-Lii Market Road	ROBU Koyi TC-Lii Market Road	Other Transfers from Central Government	750	750
Koyi TC-Piago Village	ROBU Koyi TC-Piago Village	Other Transfers from Central Government	900	900
Lurua -Obio road	PABURA Lurua -Obio road	Other Transfers from Central Government	1,200	1,200

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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
<b>Sector : Education</b>			<b>174,560</b>	<b>174,873</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>69,851</b>	<b>70,164</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>60,570</b>	<b>60,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	15,450	15,450
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	20,814	20,814
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	24,306	24,306
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>9,281</b>	<b>9,594</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA Desks for Nyoro PS	Sector Development Grant	9,281	9,594
<i>Programme : Secondary Education</i>			<b>104,709</b>	<b>104,709</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>104,709</b>	<b>104,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	104,709	104,709
<b>Sector : Health</b>			<b>167,603</b>	<b>105,523</b>
<i>Programme : Primary Healthcare</i>			<b>167,603</b>	<b>105,523</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>140,651</b>	<b>105,523</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St Josephs Hospital Maracha	PABURA Ovujo	Sector Conditional Grant (Non-Wage)	140,651	105,523
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>26,952</b>	<b>0</b>

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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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>7,479</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>7,479</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>7,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyadri	PABURA Pabura	District Unconditional Grant (Non-Wage)	0	7,479
<b>LCIII : OLEBA</b>			<b>438,864</b>	<b>344,379</b>
<b>Sector : Works and Transport</b>			<b>50,856</b>	<b>18,856</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,856</b>	<b>18,856</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,856</b>	<b>18,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buramali -Paida Mkt	BURAMALI Buramali -Paida Mkt	Other Transfers from Central Government	1,350	1,350
Buramali-adhu	BURAMALI Buramali-adhu	Other Transfers from Central Government	1,425	1,425
Cikoro-Yoyo	BANGO Cikoro-Yoyo	Other Transfers from Central Government	2,250	2,250
Etoko-edee-Simbili Road	ETOKO Etoko-edee-Simbili Road	Other Transfers from Central Government	826	826
Gang leader salaries/Gratuity	BANGO Gang leader salaries	Other Transfers from Central Government	3,250	3,250
Gbulua-Nyarakua	BANGO Gbulua-Nyarakua	Other Transfers from Central Government	1,800	1,800
Kofoa-Kilembe	ETOKO Kofoa-Kilembe	Other Transfers from Central Government	2,925	2,925
Operations Oleba	BANGO Operations Oleba	Other Transfers from Central Government	2,930	2,930
Paranga Alia-Malaba Road	PARANGA Paranga Alia- Malaba Road	Other Transfers from Central Government	1,050	1,050

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Retriko-Nyamanzile-CC	PARANGA Retriko- Nyamanzile-CC	Other Transfers from Central Government	1,050	1,050
<b>Output : District Roads Maintenance (URF)</b>			<b>32,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba-simbili Road	BANGO Oleba-simbili Road	Other Transfers from Central Government	32,000	0
<b>Sector : Education</b>			<b>192,033</b>	<b>192,033</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,588</b>	<b>171,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>171,588</b>	<b>171,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	9,798	9,798
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,238	14,238
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	7,026	7,026
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	15,798	15,798
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	14,826	14,826
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,838	14,838
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	12,162	12,162
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	17,346	17,346
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	14,094	14,094
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	22,350	22,350
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	13,542	13,542
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	15,570	15,570
<b>Programme : Secondary Education</b>			<b>20,445</b>	<b>20,445</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,445</b>	<b>20,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	20,445	20,445
<b>Sector : Health</b>			<b>195,975</b>	<b>122,816</b>
<b>Programme : Primary Healthcare</b>			<b>195,975</b>	<b>122,816</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,632</b>	<b>9,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELIOFE HC III	BANGO	Sector Conditional Grant (Non-Wage)	13,095	9,825
Item : 263369 Support Services Conditional Grant (Non-Wage)				
AJIKORO HC III	PARANGA AJIKORO HC III	Other Transfers from Central Government	26,952	0
LIKO HC II	BURAMALI LIKO HC II	Other Transfers from Central Government	8,633	0
OLEBA HC III	BANGO OLEBA HC III	Other Transfers from Central Government	26,952	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>9,180</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURAMALI LIKO HC II	District Discretionary Development Equalization Grant	-	9,180
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,144</b>	<b>2,144</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	BANGO OLEBA, KAMAKA,ELIOFE , OVUJO,TARA OLUVU	Sector Development Grant	Tiltling Process completed-	2,144
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>66,500</b>	<b>53,469</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ETOKO Liko HC taff house completion	District Discretionary Development Equalization Grant	Liko HC taff house completion100% complete-	53,469
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,199</b>	<b>48,199</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	PARANGA AJIKORO HC II RETENTION	Sector Development Grant	100% retention paid-	48,199
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,674</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,674</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,674</b>

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Item : 263104 Transfers to other govt. units (Current)				
Oleba	BANGO Bango	District Unconditional Grant (Non-Wage)	0	10,674
<b>LCIII : KIJOMORO</b>			<b>1,230,085</b>	<b>7,323,318</b>
<b>Sector : Works and Transport</b>			<b>156,065</b>	<b>154,480</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>156,065</b>	<b>154,480</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,865</b>	<b>16,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliava-Curube	ALIVU Aliava-Curube	Other Transfers from Central Government	998	900
Alivu-gubu	ALIVU Alivu-gubu	Other Transfers from Central Government	900	998
Boniababa-Kandrai road	LAMILA Boniababa-Kandrai road	Other Transfers from Central Government	900	900
Emve Bridge-Dumure-Lokiragodo	ROBU Emve Bridge- Dumure-Lokiragod	Other Transfers from Central Government	600	600
Gang leader salaries/Gratuity	DRANZIPI Gang leader salaries	Other Transfers from Central Government	2,600	2,600
Gbokua-Curube-esemanyi	ALIVU Gbokua-Curube- esemanyi	Other Transfers from Central Government	2,100	2,100
Kijomoro-Alivu	DRANZIPI Kijomoro-Alivu	Other Transfers from Central Government	300	300
Koyi-Alio Road	AMBIDRO Koyi-Alio Road	Other Transfers from Central Government	900	900
Lii-LTC Road	LAMILA Lii-LTC Road	Other Transfers from Central Government	900	900
Lokiragodo-Azi -Akoo Road	OLUVU Lokiragodo-Azi - Akoo Road	Other Transfers from Central Government	650	650
Okokoro-oluvu-lamila	LAMILA Okokoro-oluvu- lamila	Other Transfers from Central Government	900	900
Operations Kijomoro	DRANZIPI Operations Kijomoro	Other Transfers from Central Government	3,017	3,017
Oribani PS-Lii-Mkt	LAMILA Oribani PS-Lii-Mkt	Other Transfers from Central Government	900	900

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Robu PS- Talia-Emve Road	ROBU Robu PS- Talia- Emve Road	Other Transfers from Central Government	1,200	1,200
<b>Output : District Roads Maintenance (URF)</b>			<b>19,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Enyau Bridge -Kijomoro Mechanised Road	ALIVU Enyau Bridge - Kijomoro Mechanised Road	Other Transfers from Central Government	19,200	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>120,000</b>	<b>137,615</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	OLUVU Construction Ojio Bridge	District Discretionary Development Equalization Grant	100% construction work completed 120,000	137,615
<b>Sector : Education</b>			<b>429,756</b>	<b>6,907,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>314,685</b>	<b>6,791,944</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>6,484,092</b>
Item : 211101 General Staff Salaries				
-	ALIVU akoo	Sector Conditional Grant (Wage)	0	6,484,092
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,404</b>	<b>190,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	15,438	15,438
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	20,766	20,766
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,438	18,438
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	13,050	13,050
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	2,838	2,838
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	11,154	11,154
KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	19,494	19,494
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	19,542	19,542
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	17,226	17,226



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ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,622	20,622
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	20,586	20,586
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	11,250	11,250
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>90,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ROBU Construction of Robu Primary Classroom block	Sector Development Grant	100% works complete-	90,000
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>18,480</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	LAMILA Construction of 5 stance at Oribani PS	Sector Development Grant	100% works completed-	25,000
<b>Output : Provision of furniture to primary schools</b>			<b>9,281</b>	<b>8,968</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	ROBU Purchase of DESKs for ROBU PS	Sector Development - Grant		9,281
<b>Programme : Secondary Education</b>			<b>115,071</b>	<b>115,071</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,071</b>	<b>115,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	115,071	115,071
<b>Sector : Health</b>			<b>644,263</b>	<b>251,648</b>
<b>Programme : Primary Healthcare</b>			<b>644,263</b>	<b>251,648</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,496</b>	<b>13,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOINYA HC II	ALIVU	Sector Conditional Grant (Non-Wage)	4,816	3,613
OLEBA HC III	LAMILA	Sector Conditional Grant (Non-Wage)	13,095	9,825
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				
<b>Output : Administrative Capital</b>			<b>35,017</b>	<b>27,564</b>
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	27,564
		Monitoring, Supervision and Appraisal - Allowances and Facilitation-		
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>555,750</b>	<b>210,645</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ALIVU CURUBE HCII	Sector Development Grant	555,750	210,645
		80% complete Works at roofing and plastering-		
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>10,176</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>10,176</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>10,176</b>
Item : 263104 Transfers to other govt. units (Current)				
Kijomoro	LAMILA P5612-LAMILA	District Unconditional Grant (Non-Wage)	0	10,176
<b>LCIII : OLUFFE</b>			<b>202,245</b>	<b>147,907</b>
<b>Sector : Works and Transport</b>			<b>46,779</b>	<b>37,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,779</b>	<b>37,779</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,779</b>	<b>13,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang leader salaries/Gratuity	MUNDRU Gang leader salaries	Other Transfers from Central Government	1,950	1,950
Juakali-Paida MKT	KIMIRU Juakali-Paida MKT	Other Transfers from Central Government	450	450
kamaka HC3 -Koriba-Road	KAMAKA kamaka HC3 - Koriba-Road	Other Transfers from Central Government	1,960	1,960
Maliava-Lii Border MKT	OTRAVU Maliava-Lii Border MKT	Other Transfers from Central Government	1,800	1,800
Nyayia MKT-kebura	KAMAKA Nyayia MKT-k- Bura	Other Transfers from Central Government	1,800	1,800

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>33,000</b>	<b>24,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee sub-county - Ambekua Mechanised	MUNDRU Oluffee sub-county - Ambekua Mechanised	Other Transfers from Central Government	8,000	0
Ovujo Simbili Road	MUNDRU Ovujo Simbili Road	Other Transfers from Central Government	25,000	24,000
<b>Sector : Education</b>			<b>101,562</b>	<b>101,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,026</b>	<b>88,026</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,026</b>	<b>88,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	18,762	18,762
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,846	21,846
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	17,154	17,154
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,194	19,194
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	11,070	11,070
<b>Programme : Secondary Education</b>			<b>13,536</b>	<b>13,536</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>13,536</b>	<b>13,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	MUNDRU	Sector Conditional Grant (Non-Wage)	13,536	13,536
<b>Sector : Health</b>			<b>53,904</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>53,904</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,904</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>8,566</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>8,566</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>8,566</b>
Item : 263104 Transfers to other govt. units (Current)				
Oluffe	MUNDRU P5632-MUNDRU	District Unconditional Grant (Non-Wage)	0	8,566
<b>LCIII : MARACHA TOWN COUNCIL</b>			<b>6,033,937</b>	<b>2,480,178</b>
<b>Sector : Agriculture</b>			<b>1,583,554</b>	<b>78,668</b>
<b>Programme : Agricultural Extension Services</b>			<b>41,928</b>	<b>41,928</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,928</b>	<b>41,928</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA establishing Demo Farms - District wide	Sector Development Grant	100% Demo- gardens established-	28,928
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BURA Purchase of Motorcycle for Fisheries Section	Sector Development Grant	Purchase of Motorcycle for Fisheries Section completed-	13,000
<b>Programme : District Production Services</b>			<b>1,541,626</b>	<b>36,740</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,431,126</b>	<b>32,240</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA ACDP Project activities	Other Transfers from Central Government	, 87,500	0
Monitoring, Supervision and Appraisal - General Works -1260	BURA ACDP Road Activities Fund	Other Transfers from Central Government	, 1,311,160	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Establishing Fish ponds for farmers	Sector Development Grant	-, -, 8,115	24,180
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Procure crop demo items	Sector Development Grant	-, -, 8,115	24,180

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Purchase of beehives (entomologist)	Sector Development -, - Grant	8,115	24,180
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA supply of vaccines veterinary	Sector Development - Grant	8,121	8,060
<b>Output : Non Standard Service Delivery Capital</b>			<b>106,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Nutrition activities Project	Other Transfers from Central Government	106,000	0
<b>Output : Livestock market construction</b>			<b>4,500</b>	<b>4,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BURA Retention of 2018/19 Mkt Construction	Sector Development 100%retention paid-Grant	4,500	4,500
<b>Sector : Works and Transport</b>			<b>359,851</b>	<b>115,606</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>359,851</b>	<b>115,606</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>112,000</b>	<b>53,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance Urban Roads	BURA Maracha Town Council	Other Transfers from Central Government	112,000	53,202
<b>Output : District Roads Maintenance (URF)</b>			<b>247,851</b>	<b>62,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang Leaders salary/Gratuity	BURA Gang Leaders salary/Gratuity	Other Transfers from Central Government	28,600	3,500
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government	16,000	4,000
Inspection Fuel	BURA Inspection Fuel	Other Transfers from Central Government	16,000	4,000
Mobilisation /recruitment of workers	BURA Mobilisation /recruitment of workers	Other Transfers from Central Government	3,000	3,000
Protective wear	BURA Protective wear	Other Transfers from Central Government	15,000	0
Road gang Salary	BURA Road gang Salary	Other Transfers from Central Government	104,875	20,975

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Road overseer salary/gratuity	BURA Road overseer salary/gratuity	Other Transfers from Central Government	7,680	6,100
Roads/works Committee activities	BURA Roads/works Committee activities	Other Transfers from Central Government	20,000	9,491
Steel Culvert instatllation	BURA Steel Culvert instatllation	Other Transfers from Central Government	21,496	0
Training of Gang leaders	BURA Training of Gang leaders	Other Transfers from Central Government	2,000	6,838
Turn Man salary	BURA Turn Man salary	Other Transfers from Central Government	10,800	3,900
Value for money Audit	BURA Value for money Audit	Other Transfers from Central Government	2,400	600
<b>Sector : Trade and Industry</b>			<b>25,000</b>	<b>25,000</b>
<b>Programme : Commercial Services</b>			<b>25,000</b>	<b>25,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BURA Renovation of Trade office	District Discretionary Development Equalization Grant	Office Renovation completed-	3,000 3,000
Item : 312104 Other Structures				
Construction Services - Adverts-390	BURA Sign post for Tourism Promotion	District Discretionary Development Equalization Grant	Shade construction at Miradua Completed-	500 500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BURA Chair for Trade	District Discretionary Development Equalization Grant	Completion of shade at miradua-	500 500
Furniture and Fixtures - Tables -656	BURA Table for Trade office	District Discretionary Development Equalization Grant	Completion of Shade in Miradua-	1,000 1,000
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>20,000</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	BURA compensation Third party Tourism area	District Discretionary Development Equalization Grant	Construction of shade in Miradua tourist site completed-	20,000 20,000

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<b>Sector : Education</b>				<b>399,652</b>	<b>104,153</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>309,246</b>	<b>18,801</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>284,246</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA School Nutrition Project	Other Transfers from Central Government		284,246	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>18,801</b>
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	18,801
<b>Programme : Secondary Education</b>				<b>70,407</b>	<b>73,407</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>70,407</b>	<b>73,407</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Payment of Clerk council	Sector Development Grant	Payment of Clerk council	12,000	6,877
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		52,407	60,530
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>11,945</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>11,945</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BURA Retention for capital Projects 2018/2019	Sector Development Grant	Retention paid --	20,000	11,945
<b>Sector : Health</b>				<b>1,109,094</b>	<b>229,779</b>
<b>Programme : Primary Healthcare</b>				<b>810,292</b>	<b>172,836</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>243,500</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
MARACHA HC IV	ADONGORO MARACHA HC IV	Other Transfers from Central Government		243,500	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>520,403</b>	<b>126,447</b>
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	100% retention paid -	8,145
				8,145
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>27,000</b>	<b>27,000</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	ADONGORO Maracha HC IV	Sector Development Grant	100% complete-	27,000
				27,000
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>19,389</b>	<b>19,389</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	ADONGORO MARACHA HC IV	Sector Development Grant	100% retention paid in Q4-	19,389
				19,389
<b>Programme : Health Management and Supervision</b>			<b>298,802</b>	<b>56,943</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,615</b>	<b>23,279</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>148,187</b>	<b>33,664</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA BTC support to Health office	External Financing	-	19,305
				9
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA NTD Activities And Facilitations	Other Transfers from Central Government	NTD Activities And Facilitations--	128,882
				33,655
<b>Sector : Water and Environment</b>			<b>1,737,579</b>	<b>1,610,430</b>



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<b>Programme : Rural Water Supply and Sanitation</b>				<b>244,950</b>	<b>175,707</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,200</b>	<b>16,920</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Bank charge	Sector Development Grant		1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Contract staff salaries	Sector Development Grant	100% staff wage paid-	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
<b>Output : Construction of public latrines in RGCs</b>				<b>20,062</b>	<b>20,062</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Construction of latrine	Sector Development Grant	Latrine construction completed 100%-	8,500	8,500
Building Construction - Projects-252	BURA Retention for latrine construction	Sector Development Grant	Retention paid 100%-	11,562	11,562
<b>Output : Borehole drilling and rehabilitation</b>				<b>198,688</b>	<b>138,725</b>
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	Water quality testing implemented 100%	3,135	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BURA DDEG 1 Borehole drilled	District Discretionary Development Equalization Grant	,-	24,000	113,920
Construction Services - Water Schemes-418	BURA District wide 5 Borehole Drilling	Sector Development Grant	,-	120,000	113,920
Construction Services - Maintenance and Repair-400	BURA Rehabilitation Boreholes	Sector Development Grant	8 boreholes Rehabilitated-	32,000	1,117
Construction Services - Projects-407	BURA Retention for Borehole Projects	Sector Development - Grant		17,167	20,035
<b>Programme : Natural Resources Management</b>				<b>1,492,629</b>	<b>1,434,724</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>1,492,629</b>	<b>1,434,724</b>
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 NUSFIactivities and Sub-projects	Other Transfers from Central Government	NUSFIactivities and Sub-projects-	1,486,629	1,431,724
Environmental Impact Assessment - Travel-503	BURA Travels	District Discretionary Development Equalization Grant	-	2,000	1,500
<b>Sector : Social Development</b>				<b>491,138</b>	<b>7,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>491,138</b>	<b>7,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>491,138</b>	<b>7,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Mentoring of Livelihood Projects LLG	District Discretionary Development Equalization Grant		3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BURA YLP Operations and projects	Other Transfers from Central Government	YLP Operations and projects	484,138	3,000
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	-	2,000	2,000
<b>Sector : Public Sector Management</b>				<b>314,568</b>	<b>293,712</b>
<b>Programme : District and Urban Administration</b>				<b>119,287</b>	<b>119,090</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>119,287</b>	<b>119,090</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	BURA Capacity Building Grant	District Discretionary Development Equalization Grant	Capacity Building Grant exchange visit implemented--	53,430	53,430
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	BURA Construction of Manument Flag post	District Discretionary Development Equalization Grant	100% works completed--	5,693	6,498
Building Construction - Offices-248	BURA Retention Council Complex	District Discretionary Development Equalization Grant	-	36,000	36,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BURA District landscaping	District Discretionary Development Equalization Grant	-	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	-,Filing Cabinets purchased-	3,000	4,314
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	-,Filing Cabinets purchased-	2,000	4,314
Furniture and Fixtures - Chairs-634	BURA Waiting visitors Chairs DCAO	District Discretionary Development Equalization Grant	-	1,000	1,000
Item : 312211 Office Equipment					
WAITING CHAIRS FOR HR	BURA Waiting Chairs for HR office	District Discretionary Development Equalization Grant	-	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BURA PAS Laptop	District Discretionary Development Equalization Grant	-	2,500	2,500
ICT - Screens-837	BURA Purchase of Boardroom screen	District Discretionary Development Equalization Grant	-	2,165	2,162
<b>Programme : Local Government Planning Services</b>				<b>195,281</b>	<b>174,622</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>195,281</b>	<b>174,622</b>

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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	Q4 Monitoring implemented---	13,001	12,516
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Support to LLG Planning Process	District Discretionary Development Equalization Grant	-	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	8,600
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	BURA Purchase Adminstrative vehicle	District Discretionary Development Equalization Grant	Vehicle purchased--	160,000	142,505
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA Fencing of Solar pannel	District Discretionary Development Equalization Grant	Fencing of Solar pannel completed	4,000	4,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Maintenance and Repair-644	BURA Strong Door for Solar Battery	District Discretionary Development Equalization Grant	Strong Door for Solar Battery installed	1,000	1,000
<b>Sector : Accountability</b>				<b>13,500</b>	<b>15,830</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>8,500</b>	<b>8,487</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,500</b>	<b>8,487</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Revenue enhancement LLG Backstopping	District Discretionary Development Equalization Grant	-	5,000	4,987
Item : 312202 Machinery and Equipment					
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	-	2,500	2,500

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<b>Programme : Internal Audit Services</b>				<b>5,000</b>	<b>7,343</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>7,343</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Audit backstopping	District Discretionary Development Equalization Grant	Audit backstopping--	4,000	5,343
Item : 312211 Office Equipment					
Cabinets	BURA purchase of cabinets	District Discretionary Development Equalization Grant	-	1,000	2,000
<b>LCIII : YIVU</b>				<b>243,412</b>	<b>178,345</b>
<b>Sector : Works and Transport</b>				<b>49,868</b>	<b>32,253</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,868</b>	<b>32,253</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,868</b>	<b>14,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alikua-Ayavu	ALARAPI Alikua-Ayavu	Other Transfers from Central Government		800	800
Alikua-egamara road	EGAMARA Alikua-egamara road	Other Transfers from Central Government		1,350	1,350
Alipi PS Road	ALARAPI Alipi PS Road	Other Transfers from Central Government		1,500	1,500
Aroi CC-Erafia Mkt	AROII Aroi CC-Erafia Mk	Other Transfers from Central Government		750	750
Azipi-Amanipi HCII	AMANIPI Azipi-Amanipi HCII	Other Transfers from Central Government		750	750
Gang leader salaries Yivu./Gratuity	OMBIA Gang leader salaries Yivu	Other Transfers from Central Government		1,625	1,625
Munia Bar-limicha-Loinya	LOINYA Munia Bar-limicha- Loinya	Other Transfers from Central Government		886	886
Offudde TC-cashewnut	ALARAPI Offudde TC- cashewnut	Other Transfers from Central Government		1,500	1,500
Ombokolo-Ociba	LOINYA Ombokolo-Ociba	Other Transfers from Central Government		1,125	1,125

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Operations Yivu	OMBIA Operations Yivu	Other Transfers from Central Government	2,782	2,782
Worogbo west-Onzoro	AROI Worogbo west- Onzoro	Other Transfers from Central Government	1,800	1,800
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>17,385</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	OKUVU Retention and Variance Odraku	District Discretionary Development Equalization Grant	-	
			35,000	17,385
<b>Sector : Education</b>			<b>136,380</b>	<b>136,380</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,380</b>	<b>136,380</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,380</b>	<b>136,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	11,010	11,010
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	18,774	18,774
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	17,394	17,394
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	14,994	14,994
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	17,490	17,490
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,310	20,310
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	12,966	12,966
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,442	23,442
<b>Sector : Health</b>			<b>57,164</b>	<b>9,712</b>
<b>Programme : Primary Healthcare</b>			<b>57,164</b>	<b>9,712</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,945</b>	<b>9,712</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
YIVU ABEA HC III	OKUVU ALIKUA	Sector Conditional Grant (Non-Wage)	12,945	9,712
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,219</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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AMANIPI HC II	AMANIPI AMANIPI HC II	Other Transfers from Central Government	8,633	0
LOINYA HC II	LOINYA LOINYA HC II	Other Transfers from Central Government	8,633	0
WADRA H C III	ALARAPI WADRA HC III	Other Transfers from Central Government	26,952	0
<b>LCIII : TARA</b>			<b>1,129,090</b>	<b>1,092,383</b>
<b>Sector : Works and Transport</b>			<b>10,008</b>	<b>10,008</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,008</b>	<b>10,008</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,008</b>	<b>10,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu-Edre-Muniabar	ANYIVU Anyivu-Edre- Muniaba	Other Transfers from Central Government	1,125	1,125
Gang leader salaries Tara/Gratuity	VURRA Gang leader salaries Tara	Other Transfers from Central Government	1,950	1,950
Igumayi-Oru road	VURRA Igumayi-Oru road	Other Transfers from Central Government	600	600
Odrua-Itia-Abara	OJAPI Odrua-Itia-Abara	Other Transfers from Central Government	1,125	1,125
Odrua-Ombavu-Igumanyi	OMBAVU Odrua-Ombavu- Igumanyi	Other Transfers from Central Government	825	825
Odrua-Oru road	VURRA Odrua-Oru road	Other Transfers from Central Government	825	825
Ojapi-Aliamu Road	OJAPI Ojapi-Aliamu Road	Other Transfers from Central Government	825	825
Ojapi-Olua CU Road	OJAPI Ojapi-Olua CU Road	Other Transfers from Central Government	825	825
Oliapi-Onai-Palida road	OJAPI Oliapi-Onai-Palida road	Other Transfers from Central Government	484	484
Operations Tara	VURRA Operations Tara	Other Transfers from Central Government	1,424	1,424
<b>Sector : Education</b>			<b>1,083,497</b>	<b>1,080,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,768</b>	<b>105,768</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,768</b>	<b>105,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	18,534	18,534
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	18,750	18,750
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	17,082	17,082
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	21,558	21,558
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	18,510	18,510
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	11,334	11,334
<b>Programme : Secondary Education</b>			<b>977,729</b>	<b>974,725</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>977,729</b>	<b>974,725</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	VURRA Construction Kololo seed school	Sector Development Grant	80% construction works complete,works on going-	977,729 974,725
<b>Sector : Health</b>			<b>35,586</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>35,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,586</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA ODUPIRI HC II	Other Transfers from Central Government	8,633	0
TARA HC III	PAJAMA TARA HC III	Other Transfers from Central Government	26,952	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,882</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,882</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>1,882</b>
Item : 263104 Transfers to other govt. units (Current)				
Tara	VURRA P5644-VURRA	District Unconditional Grant (Non-Wage)	0	1,882
<b>LCIII : Missing Subcounty</b>			<b>511,051</b>	<b>1,851,720</b>
<b>Sector : Education</b>			<b>396,615</b>	<b>1,772,059</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>160,788</b>	<b>160,788</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,788</b>	<b>160,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	11,946
ATRATRAKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,462	27,462
BARANYA COPE CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	4,986
BARANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	20,166	20,166
BURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,962	22,962
KAMADI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,358	11,358
KOYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,358	17,358
MIDRIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,342	18,342
NYARAKWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	14,562
OTRUTIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,646	11,646
<b>Programme : Secondary Education</b>			<b>235,827</b>	<b>1,611,271</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,375,444</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,375,444
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>235,827</b>	<b>235,827</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALL SAINTS S.S OLUVU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,345	6,345
KIJOMORO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	77,880	77,880
MARACHA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,395	43,395
MARACHA SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	108,207	108,207
<b>Sector : Health</b>			<b>114,436</b>	<b>79,661</b>
<b>Programme : Primary Healthcare</b>			<b>114,436</b>	<b>79,661</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,436</b>	<b>79,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIKORO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,632	7,226
AMANIPI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	3,613
CURUBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	3,613
KAMAKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	9,825
KIJOMORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	9,825
LIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	3,613
MARACHA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	20,066	15,072
NYADRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	9,825
ODUPIRI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,816	3,613
OLUVU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	9,825
OVUJO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,095	3,612