
Vote:577 Maracha District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 16/11/2020

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

Vote:577 Maracha District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,093	43,019	20%
Discretionary Government Transfers	3,391,351	952,127	28%
Conditional Government Transfers	21,278,544	5,443,589	26%
Other Government Transfers	8,271,530	164,206	2%
External Financing	531,564	0	0%
Total Revenues shares	33,688,081	6,602,940	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,475,360	1,528,534	1,380,274	34%	31%	90%
Finance	207,832	51,121	44,613	25%	21%	87%
Statutory Bodies	509,845	111,693	97,128	22%	19%	87%
Production and Marketing	6,659,266	269,825	165,126	4%	2%	61%
Health	6,265,820	1,310,923	962,190	21%	15%	73%
Education	12,538,134	2,694,131	2,164,726	21%	17%	80%
Roads and Engineering	1,158,039	189,001	158,040	16%	14%	84%
Water	569,841	181,628	24,204	32%	4%	13%
Natural Resources	289,358	79,346	40,424	27%	14%	51%
Community Based Services	715,971	101,359	55,792	14%	8%	55%
Planning	193,848	55,927	46,034	29%	24%	82%
Internal Audit	48,869	13,067	8,490	27%	17%	65%
Trade, Industry and Local Development	55,897	16,382	5,924	29%	11%	36%
Grand Total	33,688,081	6,602,940	5,152,966	20%	15%	78%
<i>Wage</i>	<i>13,499,803</i>	<i>3,374,951</i>	<i>3,160,844</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>9,373,177</i>	<i>1,838,210</i>	<i>1,630,135</i>	<i>20%</i>	<i>17%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>10,283,537</i>	<i>1,389,779</i>	<i>361,988</i>	<i>14%</i>	<i>4%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:577 Maracha District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Maracha District received ,6,602,940,000/= billion shillings representing 20% of the receipt performance. The District received 28% of Discretionary government transfers,26% conditional government transfers,0% external financing and 2% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 2% where grants like ACDP and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received hence affecting the performance of revenues. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners Discretionary Government Transfers at 28% and Conditional Government transfers at 26%. On the expenditure, the funds were disbursed across all departments with Education, Health and Administration getting the highest amount in that order. With wage performing at 94%, Non-wage at 89% and Domestic development budget at 26% due to delayed awards of contracts by the District. By the end of the Quarter over 1,449,974,000/= billion shillings remained on the account as unspent balance of which 214,107,000/= was wage grant meant for replacements and promotions across departments 208,075,000/= was non wage unspent but meant for payments of pensions,gratuity and local council honararia and gratuity.1,027,791,000= under Development grants for seed schools and HCII to upgrades, procurement processes still at initiation stage and 0 donor fund.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	215,093	43,019	20 %
Local Services Tax	60,058	18,002	30 %
Capital Gains Tax	300	164	55 %
Land Fees	5,000	50	1 %
Other Goods - Local	5,598	0	0 %
Application Fees	30,000	9,420	31 %
Business licenses	4,002	58	1 %
Other licenses	1,407	0	0 %
Rates – Produced assets- from private entities	8,322	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Market /Gate Charges	21,135	706	3 %
Other Court Fees	550	0	0 %
Other Fees and Charges	3,851	1,139	30 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	47,871	13,480	28 %
2a.Discretionary Government Transfers	3,391,351	952,127	28 %
District Unconditional Grant (Non-Wage)	696,620	160,015	23 %
Urban Unconditional Grant (Non-Wage)	37,935	9,484	25 %
District Discretionary Development Equalization Grant	1,396,389	465,463	33 %
Urban Unconditional Grant (Wage)	227,573	56,893	25 %
District Unconditional Grant (Wage)	1,008,069	252,017	25 %
Urban Discretionary Development Equalization Grant	24,766	8,255	33 %
2b.Conditional Government Transfers	21,278,544	5,443,589	26 %
Sector Conditional Grant (Wage)	12,264,162	3,066,040	25 %
Sector Conditional Grant (Non-Wage)	3,014,218	286,837	10 %
Sector Development Grant	2,643,616	881,205	33 %

Vote:577 Maracha District**Quarter1**

Transitional Development Grant	96,035	0	0 %
General Public Service Pension Arrears (Budgeting)	511,763	511,763	100 %
Salary arrears (Budgeting)	14,073	14,073	100 %
Pension for Local Governments	865,877	216,469	25 %
Gratuity for Local Governments	1,868,799	467,200	25 %
2c. Other Government Transfers	8,271,530	164,206	2 %
National Medical Stores (NMS)	556,189	0	0 %
Northern Uganda Social Action Fund (NUSAF)	136,014	34,003	25 %
Support to PLE (UNEB)	8,615	0	0 %
Uganda Road Fund (URF)	850,293	95,347	11 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	484,138	34,855	7 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	0	0 %
Infectious Diseases Institute (IDI)	52,077	0	0 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
Agriculture Cluster Development Project (ACDP)	5,475,322	0	0 %
3. External Financing	531,564	0	0 %
United Nations Children Fund (UNICEF)	220,000	0	0 %
World Health Organisation (WHO)	150,074	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	0	0 %
Belgium Technical Cooperation (BTC)	19,305	0	0 %
Total Revenues shares	33,688,081	6,602,940	20 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter one is 43,018,600/= million shillings representing 20% of the Quarterly Planned revenue.

This is Under performance overall, due some disbursement by sources not performing well like land fees,licenses,Market dues due the Corona pandemic.

Cumulative Performance for Central Government Transfers

Maracha District received 6,167,473,560/= billion shillings representing 20% of the total annual budget. This scenario from the above

table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 2% where grants like ACDP project, IDI and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were not received and revenues under performed

Cumulative Performance for Other Government Transfers

A total of 164,205,759/= million shillings was received as Other Government transfers representing 2% of the annual budget. This is poor performance since it is below quarter one the target. Grants of Government transfers like ACDP ,IDI and UMFSNP were not released

Cumulative Performance for External Financing

Vote:577 Maracha District

Quarter1

Maracha District didnot receieve external financing Q1 representing 0% of the total annual budget. This is poor performance. This is because the district did not receive the donor funds and if it received it required supplementary Budget to be created on the system.

Vote:577 Maracha District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	712,643	116,052	16 %	178,161	116,052	65 %
District Production Services	5,946,623	49,074	1 %	1,486,656	49,074	3 %
Sub- Total	6,659,266	165,126	2 %	1,664,817	165,126	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,158,039	158,040	14 %	289,510	158,040	55 %
Sub- Total	1,158,039	158,040	14 %	289,510	158,040	55 %
Sector: Trade and Industry						
Commercial Services	55,897	5,924	11 %	13,974	5,924	42 %
Sub- Total	55,897	5,924	11 %	13,974	5,924	42 %
Sector: Education						
Pre-Primary and Primary Education	9,092,952	1,827,464	20 %	2,273,238	1,827,464	80 %
Secondary Education	3,246,617	323,799	10 %	811,654	323,799	40 %
Education & Sports Management and Inspection	198,564	13,463	7 %	49,641	13,463	27 %
Sub- Total	12,538,134	2,164,726	17 %	3,134,533	2,164,726	69 %
Sector: Health						
Primary Healthcare	5,239,958	851,347	16 %	1,309,990	851,347	65 %
District Hospital Services	260,332	65,083	25 %	65,083	65,083	100 %
Health Management and Supervision	765,531	45,760	6 %	191,383	45,760	24 %
Sub- Total	6,265,820	962,190	15 %	1,566,455	962,190	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	569,841	24,204	4 %	142,460	24,204	17 %
Natural Resources Management	289,358	40,424	14 %	72,340	40,424	56 %
Sub- Total	859,199	64,628	8 %	214,800	64,628	30 %
Sector: Social Development						
Community Mobilisation and Empowerment	715,971	55,792	8 %	178,993	55,792	31 %
Sub- Total	715,971	55,792	8 %	178,993	55,792	31 %
Sector: Public Sector Management						
District and Urban Administration	4,475,360	1,380,274	31 %	1,118,840	1,380,274	123 %
Local Statutory Bodies	509,845	97,128	19 %	127,461	97,128	76 %
Local Government Planning Services	193,848	46,034	24 %	48,462	46,034	95 %
Sub- Total	5,179,053	1,523,436	29 %	1,294,763	1,523,436	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	207,832	44,613	21 %	51,958	44,613	86 %
Internal Audit Services	48,869	8,490	17 %	12,217	8,490	69 %

Vote:577 Maracha District**Quarter1**

	<i>Sub- Total</i>	<i>256,701</i>	<i>53,103</i>	<i>21 %</i>	<i>64,175</i>	<i>53,103</i>	<i>83 %</i>
Grand Total		33,688,081	5,152,966	15 %	8,422,020	5,152,966	61 %

Vote:577 Maracha District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,206,424	1,438,889	34%	1,051,606	1,438,889	137%
District Unconditional Grant (Non-Wage)	111,656	24,190	22%	27,914	24,190	87%
District Unconditional Grant (Wage)	375,711	93,928	25%	93,928	93,928	100%
General Public Service Pension Arrears (Budgeting)	511,763	511,763	100%	127,941	511,763	400%
Gratuity for Local Governments	1,868,799	467,200	25%	467,200	467,200	100%
Locally Raised Revenues	67,412	13,482	20%	16,853	13,482	80%
Multi-Sectoral Transfers to LLGs_NonWage	163,560	40,890	25%	40,890	40,890	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	56,893	25%	56,893	56,893	100%
Pension for Local Governments	865,877	216,469	25%	216,469	216,469	100%
Salary arrears (Budgeting)	14,073	14,073	100%	3,518	14,073	400%
Development Revenues	268,936	89,645	33%	67,234	89,645	133%
District Discretionary Development Equalization Grant	79,725	26,575	33%	19,931	26,575	133%
Multi-Sectoral Transfers to LLGs_Gou	189,211	63,070	33%	47,303	63,070	133%
Total Revenues shares	4,475,360	1,528,534	34%	1,118,840	1,528,534	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	603,284	139,471	23%	150,821	139,471	92%
Non Wage	3,603,140	1,174,032	33%	900,785	1,174,032	130%
Development Expenditure						
Domestic Development	268,936	66,770	25%	67,234	66,770	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,475,360	1,380,274	31%	1,118,840	1,380,274	123%

Vote:577 Maracha District**Quarter1**

C: Unspent Balances			
Recurrent Balances	125,386	9%	
Wage	11,349		
Non Wage	114,036		
Development Balances	22,875	26%	
Domestic Development	22,875		
External Financing	0		
Total Unspent	148,261	10%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1,528,534,000 out of planned budget of 4,475,360,000/=representing 34% budget performance and 137% of quarterly out turn. The performance was good due revenues sources such as general pension arrears grants,wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 1,380,274,000/= representing a performance of at 31% of annual budget and 123% respectively of quarterly out-turn. This is good performance because non-wage performed at 33% due to payment of pension arrears. The Department unspent stood at 148,261,000/= of which 114,036,000/= is non-wage grant for payments of pensions and gratuity and Balance of 11,349,000/= of wage for administration and 22,875,000/= domestic development grant to be used for retooling as most retooling are at initiation stage procurement

Reasons for unspent balances on the bank account

The Department unspent stood at 148,261,000/= of which 114,036,000/= is non-wage grant for payments of pensions and gratuity and Balance of 11,349,000/= of wage for administration and 22,875,000/= domestic development grant to be used for retooling as most retooling are at initiation stage procurement

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,832	48,455	24%	49,958	48,455	97%
District Unconditional Grant (Non-Wage)	59,066	14,767	25%	14,767	14,767	100%
District Unconditional Grant (Wage)	110,700	27,675	25%	27,675	27,675	100%
Locally Raised Revenues	30,066	6,013	20%	7,517	6,013	80%
Development Revenues	8,000	2,667	33%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Total Revenues shares	207,832	51,121	25%	51,958	51,121	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	26,762	24%	27,675	26,762	97%
Non Wage	89,132	15,195	17%	22,283	15,195	68%
Development Expenditure						
Domestic Development	8,000	2,655	33%	2,000	2,655	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,832	44,613	21%	51,958	44,613	86%
C: Unspent Balances						
Recurrent Balances						
		6,497	13%			
Wage		913				
Non Wage		5,584				
Development Balances						
		12	0%			
Domestic Development		12				
External Financing		0				
Total Unspent		6,509	13%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 51,121,000/= against annual budget of 207,832,000/= representing 25% % of receipt performance of the annual budget and 98% of quarterly out turn. The performance was good due to good performance of district non-wage at 100% wage 100% and local revenue at 80% In Q1 the department budget stood at 51,958,000/= and expenditure at 44,613,000/= representing 21% quarterly out turn stood at 86% the poor performance was due to poor performance of non-wage which was warranted late causing some of dept activities not to be carried out. The dept unspent balance stood at 6,509,000/= of which 5,584,000/= is non-wage to carry out finance department activities and a wage balance of 913,000/= for promotional recruitment.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 6,509,000/= of which 5,584,000/= is non-wage to carry out finance department activities and a wage balance of 913,000/= for promotional recruitment.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of July, August, and September IFMIS activities carried out. Support supervision to subcounties and Collection of local revenue funds from 8 sub-counties

Vote:577 Maracha District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,962	110,066	22%	126,241	110,066	87%
District Unconditional Grant (Non-Wage)	330,277	68,429	21%	82,569	68,429	83%
District Unconditional Grant (Wage)	133,996	33,499	25%	33,499	33,499	100%
Locally Raised Revenues	40,689	8,138	20%	10,172	8,138	80%
Development Revenues	4,883	1,628	33%	1,221	1,628	133%
Multi-Sectoral Transfers to LLGs_Gou	4,883	1,628	33%	1,221	1,628	133%
Total Revenues shares	509,845	111,693	22%	127,461	111,693	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,996	33,175	25%	33,499	33,175	99%
Non Wage	370,966	62,326	17%	92,742	62,326	67%
Development Expenditure						
Domestic Development	4,883	1,628	33%	1,221	1,628	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,845	97,128	19%	127,461	97,128	76%
C: Unspent Balances						
Recurrent Balances						
		14,565	13%			
Wage		324				
Non Wage		14,241				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,565	13%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 111,693,000/= against annual budget of 509,845,000/= representing 22% of receipt of annual performance and 88% of total Quarterly out turn. This was poor performance because 20% local revenue was received and 21% non-wage was received. The department expenditure stood at 97,128,000/= representing 19% of annual budget and 76% quarterly out-turn the poor performance due to low utilisation of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 14,565,000/= of which 14,241,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling to the subsequent quarter 2 and 324,000 wage balance for statutory bodies.

Reasons for unspent balances on the bank account

The department unspent stood at 14,565,000/= of which 14,241,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling to the subsequent quarter 2 and 324,000 wage balance for statutory bodies.

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,110,176	172,993	16%	277,544	172,993	62%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	7,386	1,477	20%	1,847	1,477	80%
Other Transfers from Central Government	416,728	0	0%	104,182	0	0%
Sector Conditional Grant (Non-Wage)	185,858	46,464	25%	46,464	46,464	100%
Sector Conditional Grant (Wage)	498,204	124,551	25%	124,551	124,551	100%
Development Revenues	5,549,090	96,832	2%	1,387,273	96,832	7%
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	127,245	42,415	33%	31,811	42,415	133%
Other Transfers from Central Government	5,258,594	0	0%	1,314,649	0	0%
Sector Development Grant	83,251	27,750	33%	20,813	27,750	133%
Total Revenues shares	6,659,266	269,825	4%	1,664,817	269,825	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	91,070	18%	124,551	91,070	73%
Non Wage	611,972	30,739	5%	152,993	30,739	20%
Development Expenditure						
Domestic Development	5,549,090	43,317	1%	1,387,273	43,317	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,659,266	165,126	2%	1,664,817	165,126	10%
C: Unspent Balances						
Recurrent Balances						
		51,183	30%			
Wage		33,481				
Non Wage		17,703				
Development Balances						
		53,515	55%			

Vote:577 Maracha District**Quarter1**

Domestic Development	53,515		
External Financing	0		
Total Unspent	104,699	39%	

Summary of Workplan Revenues and Expenditure by Source

The department 269,825,000/= against annual budget of 6,659,266,000/= representing 4% of the annual budget and 16% 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 ACDP funds And The Department expenditure was UGX 165,126,000/= representing 2% of annual Budget performance and 10% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 3% The Department unspent stood at 104,699,000 /=. of which development grant unspent stood at 53,515,000/= for construction of markets ,Non-wage of 17,703,000/= for carrying extension services in Q2 and 33,481,,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Department unspent stood at 104,699,000 /=. of which development grant unspent stood at 53,515,000/= for construction of markets ,Non-wage of 17,703,000/= for carrying extension services in Q2 and 33,481,,000/= wage balance to carry any recruitment

Highlights of physical performance by end of the quarter

Paid staff salaries, provided advisory and extension services to the farmers, procured fuel for outreach activities for extension staff both at Sub county and District, Carried out disease surveillance in crop, livestock Technical backstopping conducted by District level production staff

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,605,941	966,829	21%	1,151,485	966,829	84%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	7,375	1,475	20%	1,844	1,475	80%
Other Transfers from Central Government	737,148	0	0%	184,287	0	0%
Sector Conditional Grant (Non-Wage)	571,909	142,977	25%	142,977	142,977	100%
Sector Conditional Grant (Wage)	3,287,509	821,877	25%	821,877	821,877	100%
Development Revenues	1,659,880	344,094	21%	414,970	344,094	83%
External Financing	531,564	0	0%	132,891	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,000	34,333	33%	25,750	34,333	133%
Sector Development Grant	929,281	309,760	33%	232,320	309,760	133%
Transitional Development Grant	96,035	0	0%	24,009	0	0%
Total Revenues shares	6,265,820	1,310,923	21%	1,566,455	1,310,923	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,287,509	750,803	23%	821,877	750,803	91%
Non Wage	1,318,432	143,247	11%	329,608	143,247	43%
Development Expenditure						
Domestic Development	1,128,316	68,140	6%	282,079	68,140	24%
External Financing	531,564	0	0%	132,891	0	0%
Total Expenditure	6,265,820	962,190	15%	1,566,455	962,190	61%
C: Unspent Balances						
Recurrent Balances						
		72,780	8%			
Wage		71,074				
Non Wage		1,706				
Development Balances						
		275,954	80%			
Domestic Development		275,954				

Vote:577 Maracha District**Quarter1**

External Financing	0		
Total Unspent	348,733	27%	

Summary of Workplan Revenues and Expenditure by Source

The department 1,310,923,000/= against annual budget of 6,265,820,000/= representing 21% of the annual budget and 84% of the quarterly out turn respectively. This is poor performance due to the poor performance of other government transfers and external financing which performed at 0%. And The Department expenditure was UGX 962,190,000/=representing 15% of annual Budget performance and 61% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 6% The Department unspent stood at 348,733,000 /=. of which development grant unspent stood at 275,954,000/= for construction of odupiri Health centre III which is at initiation stage procurement.Non-wage of 1,706,000/= for carrying out ongoing recurrent activities, 71,074,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Departmental unspent balance was 348,733,000/= only, of which,,71,074,000/= only was Wage for ADHO MCH that has not been attracted and other Cadres of Staff for the newly upgraded HC IIs that were interviewed during the Quarter and had not accessed pay roll. 275,954,000= only was Development grant mainly meant for upgrading of Odupiri HC II to HC III that has not whose procurement initiation delayed at Ministry of Health. 1,705,677/= only was Non-Wage funds meant for servicing of vehicles, that were still in good mechanical conditions

Highlights of physical performance by end of the quarter

The Department attended to 70,266 OPD cases reflecting 1.34 percapita OPD utilization; conducted 1,586 deliveries representing 62.8% performance; vaccinated 1,773 children under one years of age with Penta-valent vaccines representing 82% performance. Capital Projects were initiated but substantial payments could not be made due to uncompleted processes.

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,669,888	2,198,049	21%	2,667,472	2,198,049	82%
District Unconditional Grant (Wage)	45,544	11,386	25%	11,386	11,386	100%
Locally Raised Revenues	11,028	2,206	20%	2,757	2,206	80%
Other Transfers from Central Government	8,615	0	0%	2,154	0	0%
Sector Conditional Grant (Non-Wage)	2,126,252	64,846	3%	531,563	64,846	12%
Sector Conditional Grant (Wage)	8,478,449	2,119,612	25%	2,119,612	2,119,612	100%
Development Revenues	1,868,246	496,082	27%	467,061	496,082	106%
District Discretionary Development Equalization Grant	82,000	27,333	33%	20,500	27,333	133%
Multi-Sectoral Transfers to LLGs_Gou	164,270	54,757	33%	41,068	54,757	133%
Other Transfers from Central Government	380,000	0	0%	95,000	0	0%
Sector Development Grant	1,241,976	413,992	33%	310,494	413,992	133%
Total Revenues shares	12,538,134	2,694,131	21%	3,134,533	2,694,131	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,523,993	2,040,978	24%	2,130,998	2,040,978	96%
Non Wage	2,145,895	63,837	3%	536,474	63,837	12%
Development Expenditure						
Domestic Development	1,868,246	59,912	3%	467,061	59,912	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,538,134	2,164,726	17%	3,134,533	2,164,726	69%
C: Unspent Balances						
Recurrent Balances						
Wage		90,021				
Non Wage		3,214				
Development Balances						
		436,170	88%			

Vote:577 Maracha District**Quarter1**

Domestic Development	436,170		
External Financing	0		
Total Unspent	529,405	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 2,694,131,000/= against annual budget of 12,538,134,000/= representing 21% % of receipt performance and 86% quarterly out turn respectively. the performance is poor performance is due to non remittance of sector non wage for DEO office performing at 3% In Q1 the department budget stood at 3,134,533,000/= and expenditure stood at 2,164,726,000/= representing 17% of the annual budget and 69% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 3% and non implementation of capital projects yet to be implemented in second quarter The department unspent balance 529,405,000/= of which Domestic development 436,170,000/= for capital projects which are at procurement initiation stage and 90,021,000/= wage balance for recruitment of teachers on replacement basis

Reasons for unspent balances on the bank account

The department unspent balance 529,405,000/= of which Domestic development 436,170,000/= for capital projects which are at procurement initiation stage and 90,021,000/= wage balance for recruitment of teachers on replacement basis

Highlights of physical performance by end of the quarter

Wages of staff for July, August, September paid U.P.E grants released to all 63 government Aided schools 1057 Primary and secondary teachers paid salaries.

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,332	120,766	13%	238,333	120,766	51%
District Unconditional Grant (Wage)	96,222	24,056	25%	24,056	24,056	100%
Locally Raised Revenues	6,817	1,363	20%	1,704	1,363	80%
Other Transfers from Central Government	850,293	95,347	11%	212,573	95,347	45%
Development Revenues	204,707	68,236	33%	51,177	68,236	133%
District Discretionary Development Equalization Grant	91,207	30,402	33%	22,802	30,402	133%
Multi-Sectoral Transfers to LLGs_Gou	113,500	37,833	33%	28,375	37,833	133%
Total Revenues shares	1,158,039	189,001	16%	289,510	189,001	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,222	23,484	24%	24,056	23,484	98%
Non Wage	857,110	95,347	11%	214,278	95,347	44%
Development Expenditure						
Domestic Development	204,707	39,209	19%	51,177	39,209	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,158,039	158,040	14%	289,510	158,040	55%
C: Unspent Balances						
Recurrent Balances						
		1,935	2%			
Wage		572				
Non Wage		1,363				
Development Balances						
		29,026	43%			
Domestic Development		29,026				
External Financing		0				
Total Unspent		30,961	16%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 189,000,000 against an annual budget of 1,158,039,000/= representing 16% of annual receipt performance and 65% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q1 budgeted funds from URF performing at 11% In Q1 the department expenditure stood at 158,040,000/=representing 14% of the annual budget and 55% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 11% due challenges of covid-19 pandemic which affected implementation of activities. The implementation of capital projects yet to be implemented in second quarter The department unspent balance 30,961,000/= of which 1,363,000/= is non wage meant for recurrent road activities and Domestic development 29,026,000/= for capital projects which are at procurement initiation stage and 572,000/= wage balance for promotional basis

Reasons for unspent balances on the bank account

The department unspent balance 30,961,000/= of which 1,363,000/= is non wage meant for recurrent road activities and Domestic development 29,026,000/= for capital projects which are at procurement initiation stage and 572,000/= wage balance for promotional basis

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,733	23,592	25%	23,933	23,592	99%
District Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Locally Raised Revenues	6,817	1,363	20%	1,704	1,363	80%
Sector Conditional Grant (Non-Wage)	61,316	15,329	25%	15,329	15,329	100%
Development Revenues	474,108	158,036	33%	118,527	158,036	133%
District Discretionary Development Equalization Grant	85,000	28,333	33%	21,250	28,333	133%
Sector Development Grant	389,108	129,703	33%	97,277	129,703	133%
Total Revenues shares	569,841	181,628	32%	142,460	181,628	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,266	23%	6,900	6,266	91%
Non Wage	68,133	8,660	13%	17,033	8,660	51%
Development Expenditure						
Domestic Development	474,108	9,279	2%	118,527	9,279	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,841	24,204	4%	142,460	24,204	17%
C: Unspent Balances						
Recurrent Balances		8,667	37%			
Wage		635				
Non Wage		8,033				
Development Balances		148,758	94%			
Domestic Development		148,758				
External Financing		0				
Total Unspent		157,425	87%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 181,628,000 against an annual budget of 569,841,000/= representing 32% of annual receipt performance and 127% quarterly out-turn. The good performance is attributed to timely release of wage grants and sector non-wage standing at 100% In Q1 the department expenditure stood at 24,204,000/=representing 4% of the annual budget and 17% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 8% due to all project requests being at procurement level .Th e department unspent balance 157,425,000/= of which 148,758,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 635,000/= wage balance for promotional basis,8,033,000 non-wage meant on-going recurrent office activities

Reasons for unspent balances on the bank account

Th e department unspent balance 157,425,000/= of which 148,758,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 635,000/= wage balance for Q1, 8,033,000 non-wage meant on-going recurrent office activities

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,358	65,013	26%	61,590	65,013	106%
District Unconditional Grant (Non-Wage)	4,048	4,736	117%	1,012	4,736	468%
District Unconditional Grant (Wage)	85,397	21,349	25%	21,349	21,349	100%
Locally Raised Revenues	6,004	1,201	20%	1,501	1,201	80%
Other Transfers from Central Government	136,014	34,003	25%	34,003	34,003	100%
Sector Conditional Grant (Non-Wage)	14,895	3,724	25%	3,724	3,724	100%
Development Revenues	43,000	14,333	33%	10,750	14,333	133%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	289,358	79,346	27%	72,340	79,346	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	20,284	24%	21,349	20,284	95%
Non Wage	160,961	12,817	8%	40,240	12,817	32%
Development Expenditure						
Domestic Development	43,000	7,323	17%	10,750	7,323	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,358	40,424	14%	72,340	40,424	56%
C: Unspent Balances						
Recurrent Balances		31,912	49%			
Wage		1,065				
Non Wage		30,846				
Development Balances		7,010	49%			
Domestic Development		7,010				
External Financing		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	38,922	49%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Department received 79,346,000/= against annual budget of 289,358,000/= representing 27% of receipt performance and the quarterly outturn stood at 110% The good performance is attributed to timely release sector grants,wage,Non-wage all performing at 100% In Q1 the department expenditure stood at 40,424,000/=representing 14% of the annual budget and quarterly outturn of 56% .This was poor expenditure performance due to low performance of Domestic devt standing at 17% due challenges of remitting NUSAFIII The Department unspent stood at 38,922,000/= of which 30,846,000 is non wage grant meant for NUSAFIII sub-project activities which are on-going and 1,065,000./= is wage balance for natural resources

Reasons for unspent balances on the bank account

The Department unspent stood at 38,922,000/= of which 30,846,000 is non wage grant meant for NUSAFIII sub-project activities which are on-going and 1,065,000./= is wage balance for natural resources

Highlights of physical performance by end of the quarter

The Department paid salary for the staff in the Department and also paid for titling of Wadra Health Centre III Land in Yivu Sub County. The District Land Office trained Communities on Matters of Land Management and Physical Planning and Environmental Screening was undertaken by the Environment Officer for Capital Projects

Vote:577 Maracha District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,888	31,522	25%	31,722	31,522	99%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	19,142	25%	19,142	19,142	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	42,322	10,581	25%	10,581	10,581	100%
Development Revenues	589,083	69,837	12%	147,271	69,837	47%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	94,945	31,648	33%	23,736	31,648	133%
Other Transfers from Central Government	484,138	34,855	7%	121,034	34,855	29%
Total Revenues shares	715,971	101,359	14%	178,993	101,359	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	17,789	23%	19,142	17,789	93%
Non Wage	50,322	5,522	11%	12,581	5,522	44%
Development Expenditure						
Domestic Development	589,083	32,481	6%	147,271	32,481	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,971	55,792	8%	178,993	55,792	31%
C: Unspent Balances						
Recurrent Balances		8,211	26%			
Wage		1,352				
Non Wage		6,859				
Development Balances		37,356	53%			
Domestic Development		37,356				
External Financing		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	45,567	45%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Department received 101,359,000/= against an annual budget of 715,971,000/= representing 14% of annual receipt performance and 57% quarterly out-turn. The poor performance is attributed to low release of other government transfer (YLP) standing at 7% In Q1 the department expenditure stood at 55,792,000/=representing 8% of the annual budget and 31% of quarterly out turn. This was poor expenditure performance due to low performance of Domestic devt standing at 6% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter Th e department unspent balance 45,567,000/= of which 6,859,000/= is non wage meant for sector activities which are on going and Domestic development 37,356,000/= for retooling which are at procurement initiation stage and project generation and 1,352,000/= wage balance for Q1

Reasons for unspent balances on the bank account

Th e department unspent balance 45,567,000/= of which 6,859,000/= is non wage meant for sector activities which are on going and Domestic development 37,356,000/= for retooling which are at procurement initiation stage and project generation and 1,352,000/= wage balance for Q1

Highlights of physical performance by end of the quarter

All Council Quarterly meetings undertaken as planned (Women, Youth, PWD and Older persons. Juveniles represented in Courts of Law, PWDs and Older persons provided with Assistive Aids(Crutches). Chairpersons and Secretaries of Special Interest Groups facilitated, District Disability Union Meeting held. Department activities coordinated. Lost children resettled with their relatives and discharged children from Remand home also resettled in their homes

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,680	20,037	24%	20,920	20,037	96%
District Unconditional Grant (Non-Wage)	44,250	11,063	25%	11,063	11,063	100%
District Unconditional Grant (Wage)	21,777	5,444	25%	5,444	5,444	100%
Locally Raised Revenues	17,653	3,531	20%	4,413	3,531	80%
Development Revenues	110,168	35,889	33%	27,542	35,889	130%
District Discretionary Development Equalization Grant	56,770	18,090	32%	14,193	18,090	127%
Multi-Sectoral Transfers to LLGs_Gou	53,398	17,799	33%	13,350	17,799	133%
Total Revenues shares	193,848	55,927	29%	48,462	55,927	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	2,629	12%	5,444	2,629	48%
Non Wage	61,903	12,131	20%	15,476	12,131	78%
Development Expenditure						
Domestic Development	110,168	31,274	28%	27,542	31,274	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,848	46,034	24%	48,462	46,034	95%
C: Unspent Balances						
Recurrent Balances		5,277	26%			
Wage		2,816				
Non Wage		2,462				
Development Balances		4,615	13%			
Domestic Development		4,615				
External Financing		0				
Total Unspent		9,892	18%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 55,927,000 million shillings for both cumulative and Quarterly out-turn representing 29% and 115% respectively. This is good performance and the reason for this is because Department received timely disbursement ,non-wage, wage standing at 100% On expenditure the unit spent 46,034,000/= million shillings representing 24% of annual performance and 95% of the quarterly out-turn the poor performance was due to low expenditure on wage funds for recruitment of planner and senior planner. By the end of Q1 the department unspent balance was 9,892,000/= of which 2,462,000/= is non wage meant for sector activities which are on going and Domestic development of 4,615,000/= for BOQ preparation under investment cost and 2,816,0000 balance for recruitment of senior planner.

Reasons for unspent balances on the bank account

By the end of Q1 the department unspent balance was 9,892,000/= of which 2,462,000/= is non wage meant for sector activities which are on going and Domestic development of 4,615,000/= for BOQ preparation under investment cost and 2,816,0000 balance for recruitment of senior planner.

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 July, August and Sept, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regional budget consultative and Demographic dividend mainstreaming work shop at Masaka

Vote:577 Maracha District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,869	10,567	24%	10,967	10,567	96%
District Unconditional Grant (Non-Wage)	10,897	2,724	25%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Development Revenues	5,000	2,500	50%	1,250	2,500	200%
District Discretionary Development Equalization Grant	5,000	2,500	50%	1,250	2,500	200%
Total Revenues shares	48,869	13,067	27%	12,217	13,067	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	5,890	24%	6,243	5,890	94%
Non Wage	18,897	2,600	14%	4,724	2,600	55%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,869	8,490	17%	12,217	8,490	69%
C: Unspent Balances						
Recurrent Balances		2,077	20%			
Wage		353				
Non Wage		1,724				
Development Balances		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		4,577	35%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 13,067,000,000/= against 48,868,000/ planned annual revenue representing 27% of receipt performance and 107% quarterly outturn. This is good performance was due to timely, non-wage, wage, allocation to the department standing at 100%. On expenditure, the dept spent 8,490,000/= of the annual budget representing 17% of receipt performance and 61% quarterly out-turn which was poor performance due to poor performance of non-wage representing 55% and 0% respectively development grant. By the end of the Quarter 4,577,000 million remained unspent which was mainly the unconditional grant non-wage of 1,724,000/=, wage of 353,000/= and 2,500,000/= domestic Development unspent as procurement process for purchase of laptop is initiated.

Reasons for unspent balances on the bank account

By the end of the Quarter 4,577,000 million remained unspent which was mainly the unconditional grant non-wage of 1,724,000/=, wage of 353,000/= and 2,500,000/= domestic Development unspent as procurement process for purchase of laptop is initiated.

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

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,897	6,382	25%	6,474	6,382	99%
District Unconditional Grant (Non-Wage)	2,801	700	25%	700	700	100%
District Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Locally Raised Revenues	1,846	369	20%	462	369	80%
Sector Conditional Grant (Non-Wage)	11,666	2,917	25%	2,917	2,917	100%
Development Revenues	30,001	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,001	10,000	33%	7,500	10,000	133%
Total Revenues shares	55,897	16,382	29%	13,974	16,382	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	2,242	23%	2,396	2,242	94%
Non Wage	16,313	3,682	23%	4,078	3,682	90%
Development Expenditure						
Domestic Development	30,001	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,897	5,924	11%	13,974	5,924	42%
C: Unspent Balances						
Recurrent Balances		458	7%			
Wage		154				
Non Wage		304				
Development Balances		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		10,458	64%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 16,382,000/= against annual budget of 55,897,000/= representing 29% of receipt performance and 117% of quarterly outturn this is good performance due to timely disbursement of all grants standing at 100% In Q1 the expenditure stood at 5,924,000/= representing 11% of receipt performance and 42% of quarterly out-turn. this is poor because domestic development performed at 0% since most of the activities are procurement level The sector unspect stood at 10,458,000/= of which 10,000,000/= domestic devt meant for activities under tourism and are procurement levels, Non-wage unspent was 304,000/= and wage 154,000/= is wage balance.

Reasons for unspent balances on the bank account

The sector unspect stood at 10,458,000/= of which 10,000,000/= domestic devt meant for activities under tourism and are procurement levels, Non-wage unspent was 304,000/= and wage 154,000/= is wage balance.

Highlights of physical performance by end of the quarter

Tourism activities promoted Trade Sacco guided and supported Farmer groups mobilized and supported

Vote:577 Maracha District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved	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		Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved	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	375,711	90,351	24 %		90,351
212102 Pension for General Civil Service	865,877	167,323	19 %		167,323
213004 Gratuity Expenses	1,868,799	410,102	22 %		410,102
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,115	0	0 %		0
221009 Welfare and Entertainment	13,000	1,058	8 %		1,058
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
222003 Information and communications technology (ICT)	500	125	25 %		125
223005 Electricity	3,000	750	25 %		750
223006 Water	1,800	449	25 %		449
224004 Cleaning and Sanitation	3,000	750	25 %		750
227001 Travel inland	20,000	4,944	25 %		4,944
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	20,000	3,697	18 %		3,697
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
282102 Fines and Penalties/ Court wards	10,000	2,885	29 %		2,885

Vote:577 Maracha District**Quarter1**

321608 General Public Service Pension arrears (Budgeting)	511,763	511,763	100 %	511,763
321617 Salary Arrears (Budgeting)	14,073	14,073	100 %	14,073
Wage Rect:	375,711	90,351	24 %	90,351
Non Wage Rect:	3,362,427	1,122,918	33 %	1,122,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,738,138	1,213,269	32 %	1,213,269
Reasons for over/under performance: Funds for Pension,ex-qratia and salary arrears were timely paid hence good performance				
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%)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 ministrie	(80%)80% of approved positions in the District establishment structure filled.	(80%)(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 ministrie
%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 monthST	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	1,680	24 %	1,680
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

Vote:577 Maracha District**Quarter1**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,680	17 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,680	17 %	2,680

Reasons for over/under performance: The sector has staffing challenges to assist accomplish all the tasks

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	49,054	3,500	7 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,054	3,500	7 %	3,500
External Financing:	0	0	0 %	0
Total:	49,054	3,500	7 %	3,500

Reasons for over/under performance: Challenge of covid-19 spread affected alot capacity building interventions

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs
211101 General Staff Salaries	0	49,120	0 %	49,120
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	4,000	999	25 %	999
Wage Rect:	0	49,120	0 %	49,120
Non Wage Rect:	10,000	999	10 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	50,119	501 %	50,119

Reasons for over/under performance: Effected transfers to lower local governments

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

Vote:577 Maracha District

Quarter1

227001 Travel inland	6,000	1,375	23 %	1,375
227004 Fuel, Lubricants and Oils	6,000	600	10 %	600
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,975	15 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,975	15 %	2,975

Reasons for over/under performance: Challenge of local revenue collection due to closure of sources like livestock market, long period of lock down

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	4,337	1,070	25 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	1,070	11 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	1,070	11 %	1,070

Reasons for over/under performance: Lack of local revenue to give additional funds to facilitate pay roll activities

Output : 138111 Records Management Services

%age of staff trained in Records Management	(0) N/A	(50%) 50%age of staff trained in Records Management	(50%)50%age of staff trained in Records Management	(50%)50%age of staff trained in Records Management
Non Standard Outputs:	Records managed and correspondences stored	Records managed and correspondences stored	Records managed and correspondences stored	Records managed and correspondences stored
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	2,000	500	25 %	500
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	13 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	750	13 %	750

Reasons for over/under performance: Low allocation to the sector hence affecting the implementation of all the Records sector activities

Vote:577 Maracha District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information collection and management	Information collection and management		Information collection and management	Information collection and management
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Contracts committee facilitated Procurement processes facilitated	Contracts committee facilitated Procurement processes facilitated		Contracts committee facilitated Procurement processes facilitated	Contracts committee facilitated Procurement processes facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,250	21 %		1,250
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,316	0	0 %		0
221012 Small Office Equipment	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,816	1,750	12 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,816	1,750	12 %		1,750
Reasons for over/under performance: Dissolved contracts committee affecting the implementation of activities of contracts committee					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) 1 Desktop and laptop purchase	(1) At procurement level initiation stage		(2)2 Desktop and laptop purchase	(1)At procurement level initiation stage
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()		(0)N/A	()
No. of vehicles purchased	(0) N/A	()		(0)N/A	()

Vote:577 Maracha District

Quarter1

No. of motorcycles purchased	(2) Two motorcycles purchased for CAOs office and Works Dept	(1)One motorcycles purchased for Works Dept	()
Non Standard Outputs:	Mowing and Furniture purchased	Mowing and Furniture purchased	Mowing and Furniture purchased
312201 Transport Equipment	9,000	0	0 %
312202 Machinery and Equipment	3,500	0	0 %
312203 Furniture & Fixtures	12,500	0	0 %
312211 Office Equipment	670	200	30 %
312213 ICT Equipment	5,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	30,671	200	1 %
External Financing:	0	0	0 %
Total:	30,671	200	1 %
Reasons for over/under performance: Delayed requisitioning by sectors entitled to retooling funds			
Total For Administration : Wage Rect:	375,711	139,471	37 %
Non-Wage Reccurent:	3,439,580	1,133,142	33 %
GoU Dev:	79,725	3,700	5 %
Donor Dev:	0	0	0 %
Grand Total:	3,895,016	1,276,313	32.8 %

Vote:577 Maracha District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report prepared and submitted.	() Annual Performance report prepared and submitted.		(2020-07-31)Annual Performance report prepared and submitted.	()Annual Performance report prepared and submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	110,700	26,762	24 %		26,762
211103 Allowances (Incl. Casuals, Temporary)	15,100	3,775	25 %		3,775
221009 Welfare and Entertainment	2,000	490	25 %		490
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
221012 Small Office Equipment	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,000	882	15 %		882
227004 Fuel, Lubricants and Oils	2,000	497	25 %		497
228002 Maintenance - Vehicles	1,732	50	3 %		50
Wage Rect:	110,700	26,762	24 %		26,762
Non Wage Rect:	34,832	6,194	18 %		6,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,532	32,956	23 %		32,956
Reasons for over/under performance:	Covid 19 limitation on travels has affected regularity of access to offices in headquarters, Kampala With reduced frequency of travels.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000000) shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	() shs.85,295,542 collected as Local Service tax in Q1 of FY 2020/2021.		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	()shs.85,295,542 collected as Local Service tax in Q1 of FY 2020/2021.
Value of Hotel Tax Collected	(0) N/A	() N/A		(0)N/A	()N/A
Value of Other Local Revenue Collections	(215062000) Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	()		(215062000)Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

Vote:577 Maracha District

Quarter1

227001	Travel inland	4,000	732	18 %	732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	732	12 %	732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	732	12 %	732
Reasons for over/under performance:		Over-collected Local service tax due to recruitment and promotions of several staff in the quarter who accessed the staff payroll, boosting the wage bill.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-05-31) Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020	() N/A	(2020-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020	()N/A
Date for presenting draft Budget and Annual workplan to the Council		(2020-04-01) The Draft budget and the annual work-plans laid to the District council by 01/04/2020	()	(2020-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2020	()
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	500	6 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	500	6 %	500
Reasons for over/under performance:		Limited movements to Lower Local Governments to follow-up budget documentation processes due to Covid 19 lock down and several staff stayed home. Spent only on producing copies of the Budgets and Local Revenue Enhancement plans.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A	Books of accounts and financial reports managed for HLG and LLGs.	Management of Books of accounts and financial reports	Books of accounts and financial reports managed for HLG and LLGs.
221008	Computer supplies and Information Technology (IT)	1,100	0	0 %	0
227001	Travel inland	2,200	483	22 %	483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	483	15 %	483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	483	15 %	483

Vote:577 Maracha District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Movements to LLGs were quite restricted in frequency and limited in time to avoid risky contacts as per Covid 19 SOPs avoiding gatherings for long periods.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020	() Accounts prepared and submitted on line to MoFPED and OAG by 30/08/2020.		(2020-08-30)Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020	()Accounts prepared and submitted on line to MoFPED and OAG by 30/08/2020.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,200	550	13 %		550
221002 Workshops and Seminars	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	550	8 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	550	8 %		550
Reasons for over/under performance:	Restricted travels to MoFPED to physically review together the Draft accounts prior to submission, due to the risk of spreading and/or contracting Covid 19.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	IFMS costs of operations and maintenance; and staff training met.		Meeting of IFMIS costs and Maintenance of equipments Staff trainings	IFMS costs of operations and maintenance; and staff training met.
211103 Allowances (Incl. Casuals, Temporary)	4,120	1,030	25 %		1,030
221003 Staff Training	2,150	504	23 %		504
221008 Computer supplies and Information Technology (IT)	3,000	608	20 %		608
221011 Printing, Stationery, Photocopying and Binding	3,000	655	22 %		655
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	7,000	1,690	24 %		1,690
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		1,750
228003 Maintenance – Machinery, Equipment & Furniture	1,730	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,737	22 %		6,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,737	22 %		6,737
Reasons for over/under performance:	Performance was as planned with limited challenges; some little savings left for any emergencies that could arise.				

Vote:577 Maracha District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Support provided to LLG revenue enhancement plans with monitoring and back up support of finance committee of District Council.		Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Support provided to LLG revenue enhancement plans with monitoring and back up support of finance committee of District Council.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,655	33 %		2,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	2,655	33 %		2,655
External Financing:	0	0	0 %		0
Total:	8,000	2,655	33 %		2,655
Reasons for over/under performance:	Plan was an underestimate; as capital development funds are released 3 times; thus Ugx. 2,655,000 is the correct estimate that was released for the quarter. So expenditure was as planned.				
Total For Finance : Wage Rect:	110,700	26,762	24 %		26,762
Non-Wage Reccurent:	89,132	15,195	17 %		15,195
GoU Dev:	8,000	2,655	33 %		2,655
Donor Dev:	0	0	0 %		0
Grand Total:	207,832	44,613	21.5 %		44,613

Vote:577 Maracha District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary for Q1 Paid (July, August, September 2020); Honoraria for Local council 3 councilors paid; welfare for Chairman's office facilitated.		Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary for Q1 Paid (July, August, September 2020); Honoraria for Local council 3 councilors paid; welfare for Chairman's office facilitated
211101 General Staff Salaries	133,996	33,175	25 %		33,175
211103 Allowances (Incl. Casuals, Temporary)	57,500	13,950	24 %		13,950
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	133,996	33,175	25 %		33,175
Non Wage Rect:	60,500	13,950	23 %		13,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,496	47,125	24 %		47,125
Reasons for over/under performance: Less funds were warranted under Honoraria hence affecting 100% performance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Funds used for placement of procurement advertisement; the welfare of contracts committee facilitated; the stationery facilitated		Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Funds used for placement of procurement advertisement; the welfare of contracts committee facilitated; the stationery facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,549	1,460	19 %		1,460
221001 Advertising and Public Relations	3,651	913	25 %		913
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	3,073	22 %		3,073
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	3,073	22 %		3,073
Reasons for over/under performance: late preparation of bids, hence late advertisement; one contract committee sitting postponed to Q2.					

Vote:577 Maracha District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Recruitment of staff facilitated and office operational costs facilitated	Facilitation for recruitment of staff and promotions of staff done; stationery procured; fuel procured; welfare and inland travel for report submissions facilitated.		Recruitment of staff facilitated and office operational costs facilitated	Facilitation for recruitment of staff and promotions of staff done; stationery procured; fuel procured; welfare and inland travel for report submissions facilitated.
211103 Allowances (Incl. Casuals, Temporary)	23,200	5,800	25 %		5,800
221002 Workshops and Seminars	1,000	0	0 %		0
221004 Recruitment Expenses	7,500	1,875	25 %		1,875
221007 Books, Periodicals & Newspapers	152	36	24 %		36
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	348	87	25 %		87
221012 Small Office Equipment	400	100	25 %		100
221017 Subscriptions	500	125	25 %		125
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	9,248	23 %		9,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	9,248	23 %		9,248
Reasons for over/under performance: The COVID-19 lock down delayed recruitment exercises; inadequate funding to make advertisement in the newspapers; inadequate funds to complete payment of sitting allowances for the commission.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(80) 80 Land Application files to be handled by the District Land Board	(6) 6 Land Applications processes started		(80)80 Land Application files to be handled by the District Land Board	(6)26 Land Applications planned for the quarter
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(1) 1 District Land Board meeting facilitated		(1)4 District Land Board Meetings to be held in the financial year	(1)1 District Land Board meeting facilitated
Non Standard Outputs:	Land Application files verified	1 Land Application file verified		Land Application files verified	1 Land Application file verified
211103 Allowances (Incl. Casuals, Temporary)	8,349	1,500	18 %		1,500

Vote:577 Maracha District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	251	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,600	20 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,600	20 %	2,600

Reasons for over/under performance: Expiry of the term of Office of District Land Board, delayed approval of files.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries Reviewed	(1) 1 Auditor Generals Report reviewed	(9)9 Auditor General Queries Reviewed	(2)1 Auditor Generals Report reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(2) 1 LGPAC meetings facilitated	(4)4 PAC Meetings facilitated	(2)1 LGPAC meetings facilitated
Non Standard Outputs:	Reports submitted to the line Ministry and Office operational costs facilitated	1 LGPAC Internal Audit report discussed and facilitated; 1 Auditor General report discussed	Reports submitted to the line Ministry and Office operational costs facilitated	1 LGPAC Internal Audit report discussed and facilitated; 1 Auditor General report discussed
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,670	24 %	1,670
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,170	24 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,170	24 %	3,170

Reasons for over/under performance: Late submission of reports to council; Inadequate funding for LGPAC hence restricting number of sittings. COVID-19 lock down delayed sittings and report submissions.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant Council resolutions held	(1) 1 Council sittings achieved in the quarter	(7)7 Council Minutes with relevant Council resolutions held	(2)2 Council sittings planned for the quarter
---	--	--	---	---

Vote:577 Maracha District

Quarter1

Non Standard Outputs:		Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid	Council sitting facilitated; Council Emoluments paid for council sittings and committee sittings; District Council Gratuity paid for Q1 (July, August, & September); District Chairman and Council facilitated for travels to Kampala to follow up programmes in the Ministries; Fuel and vehicle maintenance facilitated; council welfare facilitated	Office of the District Chairperson facilitated with inland travels and fuel and other operational costs and emoluments paid to Council members and gratuity of Council members paid	Council sitting facilitated; Council Emoluments paid for council sittings and committee sittings; District Council Gratuity paid for Q1 (July, August, & September); District Chairman and Council facilitated for travels to Kampala to follow up programmes in the Ministries; Fuel and vehicle maintenance facilitated; council welfare facilitated
211103	Allowances (Incl. Casuals, Temporary)	157,043	19,910	13 %	19,910
221002	Workshops and Seminars	1,523	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009	Welfare and Entertainment	8,200	1,210	15 %	1,210
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	2,500	0	0 %	0
227001	Travel inland	15,000	3,178	21 %	3,178
227004	Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
228002	Maintenance - Vehicles	20,000	1,262	6 %	1,262
Wage Rect:		0	0	0 %	0
Non Wage Rect:		223,766	29,810	13 %	29,810
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		223,766	29,810	13 %	29,810
Reasons for over/under performance:		Payment of Exgratia for Local Council 1 & 2 postponed to Q2 due to cash limits; Inadequate funds warranted in Q1; COVID-19 lock down prevented initial implementation of council activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing Committee Meetings facilitated	2 Standing committees, 1 business committee, and 5 Sector committee meetings facilitated	Standing Committee Meetings facilitated	2 Standing committees, 1 business committee, and 5 Sector committee meetings facilitated
211103	Allowances (Incl. Casuals, Temporary)	2,000	475	24 %	475
221009	Welfare and Entertainment	1,000	0	0 %	0

Vote:577 Maracha District**Quarter1**

227001 Travel inland	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	475	7 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	475	7 %	475
Reasons for over/under performance:	many standing committee sittings held but not facilitated under this vote due to inadequate funds. COVID-19 lock down affected activities of the committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>133,996</i>	<i>33,175</i>	<i>25 %</i>	<i>33,175</i>
<i>Non-Wage Reccurent:</i>	<i>370,966</i>	<i>62,326</i>	<i>17 %</i>	<i>62,326</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>504,962</i>	<i>95,501</i>	<i>18.9 %</i>	<i>95,501</i>

Vote:577 Maracha District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries paid for twenty two(22) agricultural extension workers 2. Advisory and extension services provided to the farmers 3. Trained Farmer organisations and other stakeholders in Agricultural value chain 4. Fuel, lubricants and oils procured for outreach activities 5. Exchange visits organised for farmers 6. Vehicles and motorcycles serviced 7. Stationery procured for producing reports 8. Demonstration materials procured for 18 extension workers 9. Quarterly meetings organised	1. Salaries paid for twenty(20) agricultural extension workers 2. Advisory and extension services provided to the farmers (around the 42 model farmers as learning field) 3. Fuel, lubricants and oils procured for outreach activities 4. Sector meeting organised to inform District Executive and Production Committee meeting on the issues in the sector 5. First quarter report Submitted to MAAIF		1. Salaries paid for twenty two(22) agricultural extension workers 2. Advisory and extension services provided to the farmers 3. Trained Farmer organisations and other stakeholders in Agricultural value chain 4. Fuel, lubricants and oils procured for outreach activities 5. Exchange visits organised for farmers 6. Vehicles and motorcycles serviced 7. Stationery procured for producing reports 8. Demonstration materials procured for 18 extension workers 9. Quarterly meetings organised	1. Salaries paid for twenty(20) agricultural extension workers 2. Advisory and extension services provided to the farmers (around the 42 model farmers as learning field) 3. Fuel, lubricants and oils procured for outreach activities 4. Sector meeting organised to inform District Executive and Production Committee meeting on the issues in the sector 5. First quarter report Submitted to MAAIF
211101 General Staff Salaries	498,204	91,070	18 %		91,070
211103 Allowances (Incl. Casuals, Temporary)	81,000	15,124	19 %		15,124
221002 Workshops and Seminars	13,000	0	0 %		0
221009 Welfare and Entertainment	1,070	268	25 %		268
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224006 Agricultural Supplies	2,214	0	0 %		0
227001 Travel inland	30,500	7,940	26 %		7,940
227004 Fuel, Lubricants and Oils	26,000	1,500	6 %		1,500

Vote:577 Maracha District**Quarter1**

228002 Maintenance - Vehicles	6,019	0	0 %	0
Wage Rect:	498,204	91,070	18 %	91,070
Non Wage Rect:	163,403	24,982	15 %	24,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,607	116,052	18 %	116,052

Reasons for over/under performance: Inadequate Extension staff both at District and Sub County level
Under performance is due to the fact that stakeholders meetings are scheduled to take place in second quarter

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

N/A				
Non Standard Outputs:	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	Procurement of Service providers at the stage of awarding contract for Motorcycles	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	Procurement of Service providers at the stage of awarding contract for Motorcycles
281504 Monitoring, Supervision & Appraisal of capital works	12,036	0	0 %	0
312201 Transport Equipment	28,000	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,036	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,036	0	0 %	0

Reasons for over/under performance: Under performance is because the contracts for supplying motorcycles was not awarded to spent the funds

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

N/A				
-----	--	--	--	--

Vote:577 Maracha District

Quarter1

Non Standard Outputs:	1. Mobilized and sensitized stakeholders on restocking programme 2. Cattle Restocking programme beneficiaries identified, their lists,endorsed and approved 3. Trained cattle restocking beneficiaries 4. Animal verification and distribution 5. Monitored and followed up on the restocking programme 6. Printing, stationery and photocopying done 7. Procured fuel, oils and lubricants 8. Maintained vehicles and motorcycles 9.Workshops and seminars attended 10.Reports produced and submitted to MAAIF, Entebbe	1. Technical backstopping of veterinary extension workers and farmers in all the lower local governments 2. Training of Dairy farmers on feed preparation 3. Pest and disease surveillance /regulatory activities in the district	1. Technical backstopping of veterinary extension workers and farmers in all the lower local governments 2. Training of Dairy farmers on feed preparation 3. Pest and disease surveillance /regulatory activities in the district	
211103 Allowances (Incl. Casuals, Temporary)	1,477	0	0 %	0
227001 Travel inland	6,223	2,560	41 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	2,560	33 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	2,560	33 %	2,560
Reasons for over/under performance:	Over performance is because the activities were critical to support the dairy farmers			

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Technical backstopping/Supervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Supervision done 2. Procured fuel for outreach activities Regulatory and inspection of Fisheries activities in the District 3. Reports submitted to MAAIF	1. Technical backstopping/Supervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Supervision done 2. Procured fuel for outreach activities Regulatory and inspection of Fisheries activities in the District 3. Identified farmers to be supported in the area of hatchery bi NARO/MAAIF 4. Reports submitted to MAAIF
-----------------------	--	--	--	---

Vote:577 Maracha District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	115,477	0	0 %	0
221001 Advertising and Public Relations	6,600	0	0 %	0
221002 Workshops and Seminars	21,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	3,200	0	0 %	0
227001 Travel inland	40,200	802	2 %	802
227004 Fuel, Lubricants and Oils	11,000	500	5 %	500
228002 Maintenance - Vehicles	4,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,700	1,302	1 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,700	1,302	1 %	1,302

Reasons for over/under performance: The under performance is because Agriculture Cluster Development Project fund was not released in first quarter to carryout activities

Output : 018205 Crop disease control and regulation

N/A

Vote:577 Maracha District

Quarter1

Non Standard Outputs:	1. District stakeholders sensitization and planning meetings organised under VODP2 2. Mobilized , traders, millers, input dealers, seed companies to participate 3. Organised radio talk shows to create awareness on VODP2 programme 4. Verified inputs supplied under VODP2 for quality assurance 5. Surveillance on pests and diseases conducted under VODP2 6. Monitoring and Evaluation don under VODP2 7. Technical backstopping done under VODP2 8.Prepared and submitted reports under VODP2 9. Mini weather station maintained under PMG 10. Regulatory servives conducted 11. Procured stationery under PMG 12. Consultations and reports submitted to MAAIF under PMG	1. Support supervision to Extension staff and crop farmers 2. Pest and disease surveillance/regulatory activities in the District 3. Danish Church Aid trained 27 producer groups(278 males, 438 females) of oil seed. 4, Danish Church supported Training of two Local Seed business groups (Ama Ecora and KASSI) 5. Danish Church Aid stablished 26 demonstration sites for Soya beans and Sunflower 6. OWC/NAADS delivered 5,000Kg of beans 7. Submit report to MMAIF	1. Support supervision to Extension staff and crop farmers 2. Pest and disease surveillance/regulatory activities in the District 3. Danish Church Aid trained 27 producer groups(278 males, 438 females) of oil seed. 4, Danish Church supported Training of two Local Seed business groups (Ama Ecora and KASSI) 5. Danish Church Aid stablished 26 demonstration sites for Soya beans and Sunflower 6. OWC/NAADS delivered 5,000Kg of beans 7. Submit report to MMAIF	
211103 Allowances (Incl. Casuals, Temporary)	109,477	0	0 %	0
221001 Advertising and Public Relations	6,696	0	0 %	0
221002 Workshops and Seminars	18,478	0	0 %	0
221003 Staff Training	16,980	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	8,096	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,077	0	0 %	0
221012 Small Office Equipment	625	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	628	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	27,992	550	2 %	550
227004 Fuel, Lubricants and Oils	20,363	0	0 %	0

Vote:577 Maracha District**Quarter1**

228002 Maintenance - Vehicles	8,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,428	550	0 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,428	550	0 %	550
Reasons for over/under performance:	Heavy rains that affected crops especially beans Under performance is because Nutrition funds were not received			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(2000) Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support	() Monitoring of Tiny targets and traps in order to control tsetse flies	(2000)Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support	()Monitoring of Tiny targets and traps in order to control tsetse flies
Non Standard Outputs:	1,Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained	!. Technical backstopping and Supervention of bee farmers in the District 2. Submit report to Entomology Department, MAAIF	1,Tecnical backstopping done 2. Quarterly consultations and /report submissions undertaken 3. Communities sensitised on tsetse control 4. Data collected on tsetse density 5. Procured fuel, oils and lubricants 6. Procured stationery 7. Equipments/Computer maintained	!. Technical backstopping and Supervention of bee farmers in the District 2. Submit report to Entomology Department, MAAIF
211103 Allowances (Incl. Casuals, Temporary)	1,263	316	25 %	316
221002 Workshops and Seminars	1,477	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	866	15 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	866	15 %	866
Reasons for over/under performance:	Under performance is because procurement of stationery and laptop repair were not done in the quarter			
Output : 018212 District Production Management Services				
N/A				

Vote:577 Maracha District**Quarter1**

Non Standard Outputs:	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Supervision of Agricultural Activities in the District 4. Se1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Sector meeting 4. . Reports submitted to MAAIF 5. . Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Sector meeting 4. . Reports submitted to MAAIF
221002 Workshops and Seminars	1,478	0	0 %	0
223005 Electricity	440	0	0 %	0
223006 Water	200	0	0 %	0
227001 Travel inland	4,923	480	10 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,041	480	7 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,041	480	7 %	480

Reasons for over/under performance:

The under performance is because more funds were warranted for sector heads and extension workers activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	1. Request for procuring service provider for constructing cattle crush 2. Awarding contract to the contractor within two weeks 3. Capital appraisal of the construction sites 4. Prepare technical design and bills of quantity	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	1. Request for procuring service provider for constructing cattle crush 2. Awarding contract to the contractor within two weeks 3. Capital appraisal of the construction sites 4. Prepare technical design and bills of quantity
281504 Monitoring, Supervision & Appraisal of capital works	7,216	0	0 %	0

Vote:577 Maracha District

Quarter1

312101 Non-Residential Buildings	25,000	1,678	7 %	1,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,216	1,678	5 %	1,678
External Financing:	0	0	0 %	0
Total:	32,216	1,678	5 %	1,678

Reasons for over/under performance: Under performance is because the contractor has not started works

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Road Chokes constructed on the following roads 1 .Lokiragodo – Awiziru – Anjupi - Nigo 2. Odrua – Itia – Abara Road 3 Obiyo (MTC Boarder) – Oniba P/S Road 4. Bonia baba – Alivu B– Midria p/s 5. Eliofe – Cubiri p/s-DRC Boarder 6. Ofudde TC – Cashew Nut (MTC Boarder) 7. Kiira Bridge – Adivu – St. Kizito. 8. Etoko – Edee Market - Simbili 9. Yivu – Lala – Munia bar 10.Aliava – Curube – Arua border	Identified 8 Road Chokes(bridges) to be worked upon	Identify Road Chokes(bridges) to be worked upon
-----------------------	--	---	---

312103 Roads and Bridges	5,258,594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,258,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,258,594	0	0 %	0

Reasons for over/under performance: The under performance is because funds were not released to the District

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	(0) NA	(0) Procurement process is at the stage of award of contract	(1)Construction of Malaba at Oleba sub-county	(0)The contractor is awaiting award letter from the District to start works
Non Standard Outputs:	10 Model farmers demonstration farms developed	Capital appraisal of projects done Technical designs and bills of quantities prepared	Construction of Malaba at Oleba sub-county	Capital appraisal of projects done Technical designs and bills of quantities prepared

312101 Non-Residential Buildings	80,000	1,678	2 %	1,678
----------------------------------	--------	-------	-----	-------

Vote:577 Maracha District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	1,678	2 %	1,678
External Financing:	0	0	0 %	0
Total:	80,000	1,678	2 %	1,678
Reasons for over/under performance: Under performance is because the contractor was not procured to do work hence no funds spent				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,204</i>	<i>91,070</i>	<i>18 %</i>	<i>91,070</i>
<i>Non-Wage Reccurent:</i>	<i>611,972</i>	<i>30,739</i>	<i>5 %</i>	<i>30,739</i>
<i>GoU Dev:</i>	<i>5,421,845</i>	<i>3,355</i>	<i>0 %</i>	<i>3,355</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,532,021</i>	<i>125,164</i>	<i>1.9 %</i>	<i>125,164</i>

Vote:577 Maracha District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Paid monthly Salaries of 266 Health Workers for the three months.		Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Paid monthly Salaries of 266 Health Workers for the three months.
211101 General Staff Salaries	3,287,509	750,803	23 %		750,803
Wage Rect:	3,287,509	750,803	23 %		750,803
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287,509	750,803	23 %		750,803
Reasons for over/under performance: Some three Health Workers abandoned duty during the period, leading to stopping their salary payment thus underperformance in salary payment. Recruitment process for new Health Workers were delayed due to COVID-19 restrictions, further adding to the underperformance in salary payment.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children vaccinated against targeted diseases and their growth monitored for appropriate interventions.				
211103 Allowances (Incl. Casuals, Temporary)	108,348	0	0 %		0
227004 Fuel, Lubricants and Oils	33,837	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	142,185	0	0 %		0
Total:	142,185	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					

Vote:577 Maracha District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(26512) 26,512 of the total District population estimated to attend OPD services in the PNFP health facilities.	(5548) A total of 5,548 outpatients were attended to in PNFP Health Facilities.		(26512)26,512 of the total District population estimated to attend OPD services in the PNFP health facilities.	(5548)A total of 5,548 outpatients were attended to in PNFP Health Facilities.
Number of inpatients that visited the NGO Basic health facilities	(3976) A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.	(1535) A total of 1,535 inpatients were served in PNFP Health Facilities within the District.		(3976)A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.	(1535)A total of 1,535 inpatients were served in PNFP Health Facilities within the District.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1286) 4.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	(437) A total of 437 deliveries were conducted in PNFP Health Facilities.		(1285)4.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	(437)A total of 437 deliveries were conducted in PNFP Health Facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1140) An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	(193) A total of 193 children below 1 year of age were vaccinate with Penta-valent Vaccine.		(1140)An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	(193)A total of 193 children below 1 year of age were vaccinate with Penta-valent Vaccine.
Non Standard Outputs:	Community Dialogues conducted	Monthly community dialogues conducted, integrated outreaches conducted, and HIV/TB services provided.		Community Dialogues conducted	Monthly community dialogues conducted, integrated outreaches conducted, and HIV/TB services provided.
263367 Sector Conditional Grant (Non-Wage)	8,543	2,136	25 %		2,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,543	2,136	25 %		2,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,543	2,136	25 %		2,136
Reasons for over/under performance:	Covid 19 restrictions and fears by community members led to inadequate community mobilization and low vaccination coverage. Deliveries in Health Facilities were affected by curfew and transport and other financial difficulties.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) At least 300 staffs recruited in the Health Sector receive training in various subjects.	(287) A total of 18 new Health Workers were recruited during the Quarter, making the number to rise to 287		(300)At least 300 staffs recruited in the Health Sector receive training in various subjects.	(287)A total of 18 new Health Workers were recruited during the Quarter, making the number to rise to 287

Vote:577 Maracha District

Quarter1

No of trained health related training sessions held.	(52) At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12) Weekly CME meetings conducted at each Health Facility	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)Weekly CME meetings conducted at each Health Facility
Number of outpatients that visited the Govt. health facilities.	(194044) A total of 195,044 outpatients expected to be served in Government health facilities.	(64678) A total of 64,678 OPD cases attended to in Public Health Facilities	(195044)A total of 195,044 outpatients expected to be served in Government health facilities.	(64678)A total of 64,678 OPD cases attended to in Public Health Facilities
Number of inpatients that visited the Govt. health facilities.	(29257) Estimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities	(1557) A total of 1,557 Inpatients served in Public Health Facilities	(29257)estimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities	(1557)A total of 1,557 Inpatients served in Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9460) An estimated 9460 mothers expected to be assisted to deliver in government health Units	(1149) A total 1,149 deliveries conducted in Public Health Facilities	(9460)An estimated 9460 mothers expected to be assisted to deliver in government health Units	(1149)A total 1,149 deliveries conducted in Public Health Facilities
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 83% to 95%.	(94%) Health Sector Staffing has been raised to 94% of the expected Norm for the District.	(95%)Health Sector Staffing level increased from the current 83% to 95%.	(94%)Health Sector Staffing has been raised to 94% of the expected Norm for the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%) All the Villages in the District have functional VHTs	(100%)All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%)All the Villages in the District have functional VHTs
No of children immunized with Pentavalent vaccine	(8387) 8,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions	(1580) A total of 1,580 children were vaccinated in Public Facilities with Penta-valent Vaccines	(8387)8,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions	(1580)A total of 1,580 children were vaccinated in Public Facilities with Penta-valent Vaccines
Non Standard Outputs:	N/A	Monthly dialogue meetings conducted with communities on common health problems, Integrated outreaches conducted	NMS Support to Health centre received	Monthly dialogue meetings conducted with communities on common health problems, Integrated outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	256,298	64,074	25 %	64,074
263369 Support Services Conditional Grant (Non-Wage)	556,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	812,487	64,074	8 %	64,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	812,487	64,074	8 %	64,074

Vote:577 Maracha District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Wage Bill limitation affects 100% performance and failure to attract suitable candidate for ADHO MCH has affected reaching Staffing target of 95%. Covid-19 restrictions have limited the number of deliveries in Health Units, consumption of other facility based services, community dialogues and numbers involved in dialogue meetings.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Pick-up Truck repaired, Motorcycles, Laptop Computers, and a Projector procured to improve planning and coordination of service delivery; Land titles processed to secure facility Land, and Solar power installed to improve service quality.				
N/A					
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented	Submissions made and being processed by PDU		Purchase of solar pannels for DHOs office and Amanipi Purchase of Motorcycle Purchase of Laptops and Projector Land titling implemented	Submissions made and being processed by PDU
311101 Land	7,000	0	0 %		0
312102 Residential Buildings	8,344	0	0 %		0
312104 Other Structures	17,000	0	0 %		0
312201 Transport Equipment	26,000	0	0 %		0
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	68,344	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,344	0	0 %		0
Reasons for over/under performance:	No specific challenge identified.				
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:577 Maracha District

Quarter1

No of healthcentres constructed	(1) Upgrade of Odupiri HCII to HCIII	(0) Advertizement is to be made by Ministry of Health. District not in control of the situation.	(1)Upgrade of Odupiri HCII to HCIII	(0)Advertizement is to be made by Ministry of Health. District not in control of the situation.
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Upgrade of Odupiri HCII to HCIII	Virtual meeting attended with MoH. Adverts are still to be done by MoH	Upgrade of Odupiri HCII to HCIII	Virtual meeting attended with MoH. Adverts are still to be done by MoH
312101 Non-Residential Buildings	817,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	817,891	0	0 %	0
External Financing:	0	0	0 %	0
Total:	817,891	0	0 %	0

Reasons for over/under performance: Hibrid procurement system causes excessive delay in initiation of Project and the District is not in control of the process. Further delays are anticipated.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(4008) (4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	(1535) A total of 1,535 Inpatients were served in the PNFP Facilities.	(4008)(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	(1535)A total of 1,535 Inpatients were served in the PNFP Facilities.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(402) 402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	(437) A total of 437 deliveries were conducted in PNFP Facilities	(402)402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	(437)A total of 437 deliveries were conducted in PNFP Facilities
Number of outpatients that visited the NGO hospital facility	(5457) (5457) A total of 5457 OPD cases attended services in the PNFP facilities	(5548) A total of 5,548 outpatients were served in PNFP Facilities	(5457)(5457) A total of 5457 OPD cases attended services in the PNFP facilities	(5548)A total of 5,548 outpatients were served in PNFP Facilities
Non Standard Outputs:	The health seeking behaviour of the population improved	Monthly community dialogues conducted and integrated outreaches conducted.	The health seeking behaviour of the population improved	Monthly community dialogues conducted and integrated outreaches conducted.
263367 Sector Conditional Grant (Non-Wage)	260,332	65,083	25 %	65,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,332	65,083	25 %	65,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,332	65,083	25 %	65,083

Vote:577 Maracha District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poverty that was made worse by COVID-19 restrictions affected financial access to services in the PNFP Health Facilities. Positive cases of COVID-19 among Staff of the PNFP Hospital also created fear among the population and this reduced attendance of Hospital services					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Maternal and Child Health Services delivered	Planned activities were not implemented due to non-disbursement of funds by Partners.		Maternal and Child Health Services delivered	Planned activities were not implemented due to non-disbursement of funds by Partners.
211103 Allowances (Incl. Casuals, Temporary)	368,380	0	0 %		0
221001 Advertising and Public Relations	15,480	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,681	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,412	0	0 %		0
222001 Telecommunications	16,076	0	0 %		0
227001 Travel inland	10,470	0	0 %		0
227004 Fuel, Lubricants and Oils	125,516	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,636	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	389,379	0	0 %		0
Total:	549,015	0	0 %		0
Reasons for over/under performance: Delay to meet timelines for fund disbursement.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:577 Maracha District

Quarter1

Non Standard Outputs:	Health Services coordinated, planned, supervised monitored and evaluated.	Support supervision conducted, logistics distributed and redistributed, community dialogues conducted, electricity and communication bills paid, vehicles serviced fuel prucured for emergency and referral services, quarterly review meetings conducted reports prepared and shared with stakeholders	Health Services coordinated, planned, supervised monitored and evaluated.	Support supervision conducted, logistics distributed and redistributed, community dialogues conducted, electricity and communication bills paid, vehicles serviced fuel prucured for emergency and referral services, quarterly review meetings conducted reports prepared and shared with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	23,323	293	1 %	293
221002 Workshops and Seminars	3,890	0	0 %	0
221009 Welfare and Entertainment	3,400	850	25 %	850
221011 Printing, Stationery, Photocopying and Binding	3,800	940	25 %	940
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	3,890	950	24 %	950
223005 Electricity	2,400	600	25 %	600
224004 Cleaning and Sanitation	2,000	499	25 %	499
227001 Travel inland	4,800	1,200	25 %	1,200
227004 Fuel, Lubricants and Oils	13,761	3,071	22 %	3,071
228002 Maintenance - Vehicles	14,000	3,500	25 %	3,500
228004 Maintenance – Other	1,871	50	3 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,434	11,953	15 %	11,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,434	11,953	15 %	11,953

Reasons for over/under performance: Inadequate funds and COVID-19 restrictions limited the number of communities engaged in service utilization.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Capital Projects Supervised, monitored and commissioned	Ongoing Capital Projects and routine service delivery monitored by the Social Services Committee.	Capital Projects Supervised, monitored and commissioned	Ongoing Capital Projects and routine service delivery monitored by the Social Services Committee.
281504 Monitoring, Supervision & Appraisal of capital works	43,047	1,805	4 %	1,805

Vote:577 Maracha District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,047	1,805	4 %	1,805
External Financing:	0	0	0 %	0
Total:	43,047	1,805	4 %	1,805
Reasons for over/under performance:	Delay to initiate Projects limited the scope of Projects to monitor by the Standing Committee on Social Services.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Personal Hygiene improved.	Conducted Sanitation advocacy meetings with District and Sub-County leaders, Conducted home improvement campaigns, conducted triggering of Villages for declaration of Open Defecation free status, conducted radio talk shows on Sanitation	Sanitation and Personal Hygiene improved.	Conducted Sanitation advocacy meetings with District and Sub-County leaders, Conducted home improvement campaigns, conducted triggering of Villages for declaration of Open Defecation free status, conducted radio talk shows on Sanitation
281504 Monitoring, Supervision & Appraisal of capital works	96,035	32,002	33 %	32,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,035	32,002	33 %	32,002
External Financing:	0	0	0 %	0
Total:	96,035	32,002	33 %	32,002
Reasons for over/under performance:	Uganda Sanitation fund was restricted to be used in four lower Local Government. This has created inequity and Islands of Excellence in Sanitation situation in the District.			
Total For Health : Wage Rect:	3,287,509	750,803	23 %	750,803
Non-Wage Reccurent:	1,318,432	143,247	11 %	143,247
GoU Dev:	1,025,316	33,807	3 %	33,807
Donor Dev:	531,564	0	0 %	0
Grand Total:	6,162,820	927,856	15.1 %	927,856

Vote:577 Maracha District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries of schools	Payment of salaries of schools		Payment of salaries of schools	Payment of salaries of schools
211101 General Staff Salaries	6,901,636	1,722,651	25 %		1,722,651
Wage Rect:	6,901,636	1,722,651	25 %		1,722,651
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,901,636	1,722,651	25 %		1,722,651
Reasons for over/under performance: sallareis of all the staff of the department were timely paid					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	()		(1057)1057 teachers shall be paid salaries in the District.	()
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	(76701) 76705 no of enrolled pupils in UPE School	()		(76705)76705 no of enrolled pupils in UPE School	()
No. of student drop-outs	(103) 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	(28) 30 no of students to pass in grade one	()		(60)60 no of students to pass in grade one	()
No. of pupils sitting PLE	(2300) 2300 no of pupils to sit for PLE next financial 2019- 20	()		(2300)2300 no of pupils to sit for PLE next financial 2019- 20	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	1,460,989	44,901	3 %		44,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460,989	44,901	3 %		44,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,460,989	44,901	3 %		44,901
Reasons for over/under performance:					

Vote:577 Maracha District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Setting Nutrition Demonstration gardens in schools	harvesting and procurement of simple irrigation equipment		Setting Nutrition Demonstration gardens in schools	harvesting and procurement of simple irrigation equipment
281504 Monitoring, Supervision & Appraisal of capital works	380,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	380,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	380,000	0	0 %		0
Reasons for over/under performance: procurement of simple irrigation equipment was not effectively carried out as funds were not released by the end of the quarter hence still under procurement process.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of 2 classroom block at Ombinyiri and Kakwa PS	(2) construction of 2 classroom block at kakwa ps		(2)Construction of 2 classroom block at Ombinyiri and Kakwa PS	(2)construction of 2 classroom block at kakwa ps
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retentions payment	Retentions payment		Retentions payment	Retentions payment
281504 Monitoring, Supervision & Appraisal of capital works	30,000	5,155	17 %		5,155
311101 Land	8,000	0	0 %		0
312101 Non-Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,000	5,155	4 %		5,155
External Financing:	0	0	0 %		0
Total:	128,000	5,155	4 %		5,155
Reasons for over/under performance: construction of two classroom block at Kakwa ps still under procurement process.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) 5 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	(3) 5 stance VIP latrines planned at st Kizito PS, Azipi psBaranya cope		(3)5 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	(3)5 stance VIP latrines planned at st Kizito PS, Azipi ps, Baranya cope
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	58,057	0	0 %		0

Vote:577 Maracha District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,057	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,057	0	0 %	0

Reasons for over/under performance: construction of VIP latrines in the three schools still under procurement.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(100) 100 desk purchased for Ombia Bura PS and Kakwa PS	(100) 100 desk purchased for Ombia Bura PS and Kakwa PS	()	(100)100 desk purchased for Ombia Bura PS and Kakwa PS
Non Standard Outputs:	100 desk purchased for Ombia Bura PS and Kakwa PS	N/A		N/A

N/A

Reasons for over/under performance: Desks to supplied to the schools is still under procurement process.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Non Standard Outputs:	Wages paid for secondary school staff	Wages paid for secondary school staff	Wages paid for secondary school staff	Wages paid for secondary school staff
211101 General Staff Salaries	1,576,813	306,943	19 %	306,943
Wage Rect:	1,576,813	306,943	19 %	306,943
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,813	306,943	19 %	306,943

Reasons for over/under performance: secondary school teachers got their pay timely as funds were released in time.

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

No. of students enrolled in USE	() 4125) Students to be enrolled in secondary school in the Financial year 2020/2021	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2020/2021	()	(4125)4125) Students to be enrolled in secondary school in the Financial year 2020/2021
No. of teaching and non teaching staff paid	(0) N/A	(275) 275 of teaching and non teaching staff paid	(275)275 of teaching and non teaching staff paid	(275)275 of teaching and non teaching staff paid
No. of students passing O level	(0) N/A	(100) 100 of students passing O level	(100)100 of students passing O level	(100)100 of students passing O level
No. of students sitting O level	(0) N/A	(4000) 4000 of students sitting O level	(4000)4000 of students sitting O level	(4000)4000 of students sitting O level
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:577 Maracha District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	563,885	16,856	3 %	16,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,885	16,856	3 %	16,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	563,885	16,856	3 %	16,856

Reasons for over/under performance: the enrolment of students and the candidates has been affected by the out break of covid 19 which kept all the schools closed except the candidate classes

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

N/A				
Non Standard Outputs:	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS	Secondary School Construction and Rehabilitation at Oluvu all saints SS
312101 Non-Residential Buildings	895,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	895,397	0	0 %	0
External Financing:	0	0	0 %	0
Total:	895,397	0	0 %	0

Reasons for over/under performance: construction of seed secondary school at All Saints SS at Oluvu still under procurement process.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of science laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: supply of ICT equipments, Laboratory equipments and Science lab reagents for Kololo Seed secondary still under procurement.

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

Vote:577 Maracha District

Quarter1

N/A					
Non Standard Outputs:		Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated
211101	General Staff Salaries	45,544	11,383	25 %	11,383
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
228002	Maintenance - Vehicles	8,000	0	0 %	0
282103	Scholarships and related costs	11,028	0	0 %	0
Wage Rect:		45,544	11,383	25 %	11,383
Non Wage Rect:		46,028	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		91,572	11,383	12 %	11,383
Reasons for over/under performance:		Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary school,inspections carried out	Secondary school,inspections carried out	Secondary school,inspections carried out	Secondary school,inspections carried out
211103	Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:		Secondary school,inspections carried out for opening candidates classes.			
Output : 078403 Sports Development services					
N/A					

Vote:577 Maracha District**Quarter1**

Non Standard Outputs:	Primary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated		Primary ,post primary and national sports activities facilitated	Primary ,post primary and national sports activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	6,377	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,377	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,377	0	0 %		0
Reasons for over/under performance:	National and Local sports activities never took place due to the out break of Covid 19 hence not facilitated.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Renovations of Bura,Maracha Primary and supply of desks	N/A		Renovations of Bura,Maracha Primary and supply of desks	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,615	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	10,000	1,114	11 %		1,114
227004 Fuel, Lubricants and Oils	8,000	966	12 %		966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,615	2,080	5 %		2,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,615	2,080	5 %		2,080
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Titling of 8 Primary school titles	Titling of 8 Primary school titles		Titling of 8 Primary school titles	Titling of 8 Primary school titles
311101 Land	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance:	Tittling of Baria ps, Atratraka ps, Nyoro ps, Buramali ps, Oniba ps Robu ps, Aluma PS and Bura ps is underway and the suppliers are soon to be procured.				

Vote:577 Maracha District**Quarter1**

<i>Total For Education : Wage Rect:</i>	8,523,993	2,040,978	24 %	2,040,978
<i>Non-Wage Reccurent:</i>	2,145,895	63,837	3 %	63,837
<i>GoU Dev:</i>	1,703,976	5,155	0 %	5,155
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	12,373,864	2,109,969	17.1 %	2,109,969

Vote:577 Maracha District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment serviced and maintained	mechanized equipment, vehicles and motorcycle in the department maintained.			mechanized equipment, vehicles and motorcycle in the department maintained.
228002 Maintenance - Vehicles	87,382	17,166	20 %		17,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,382	17,166	20 %		17,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,382	17,166	20 %		17,166
Reasons for over/under performance: Uganda Road Fund did not send all the disbursement for the quarter hence affecting the planned activity for the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Road workers paid for one assignment on 272.7km, Contract staff salaries and gratuity paid, inspection allowannces paid and fuel supplied, recriutment of road workers done, works done in Q1 verified, protective equipment purchased, stationaries supplied, one printer purchased and cleaning materials purchased.		N/A	Road workers paid for one assignment on 272.7km, Contract staff salaries and gratuity paid, inspection allowannces paid and fuel supplied, recriutment of road workers done, works done in Q1 verified, protective equipment purchased, stationaries supplied, one printer purchased and cleaning materials purchased.
211101 General Staff Salaries	96,222	23,484	24 %		23,484
211103 Allowances (Incl. Casuals, Temporary)	166,845	15,834	9 %		15,834
221004 Recruitment Expenses	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	28,000	1,855	7 %		1,855
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	86	9 %		86

Vote:577 Maracha District**Quarter1**

221017 Subscriptions	3,425	0	0 %	0
224004 Cleaning and Sanitation	1,817	362	20 %	362
224005 Uniforms, Beddings and Protective Gear	7,239	0	0 %	0
225001 Consultancy Services- Short term	6,000	2,510	42 %	2,510
227001 Travel inland	19,417	2,900	15 %	2,900
227004 Fuel, Lubricants and Oils	18,000	1,000	6 %	1,000
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	96,222	23,484	24 %	23,484
Non Wage Rect:	262,743	27,547	10 %	27,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,965	51,031	14 %	51,031

Reasons for over/under performance: URF did not sed all the disursment for Q1 hence affecting some of the activities planned in Q1

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	4.8KM Enyau bridge -Kijomoro road graded, Spot improvemet on Oleba TC-Retriko done.	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	4.8KM Enyau bridge -Kijomoro road graded, Spot improvemet on Oleba TC-Retriko done.
228001 Maintenance - Civil	92,281	21,783	24 %	21,783
228004 Maintenance – Other	186,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,048	21,783	8 %	21,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,048	21,783	8 %	21,783

Reasons for over/under performance: URF did not send all the disursment for the quarter hence affecting some of the planned activities of the quarter like grading of 6km Agii-Andeni-DRC border road planned for first quarter.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Vote:577 Maracha District

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(32) aintaining 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	()	(32)aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	()
Length in Km of Urban unpaved roads periodically maintained	(32) aintaining 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	()	(32)aintaining 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	()

Vote:577 Maracha District

Quarter1

Non Standard Outputs:	Transfer to Maracha Town council	Funds transferred to Maracha Town Council for maintaining 31.33km 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 etc under manual maintenance and 8.25km under mechanised maintenance and other qualifying works.	Transfer to Maracha Town council	Funds transferred to Maracha Town Council for maintaining 31.33km 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 etc under manual maintenance and 8.25km under mechanised maintenance and other qualifying works.
263367 Sector Conditional Grant (Non-Wage)	113,969	28,851	25 %	28,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,969	28,851	25 %	28,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,969	28,851	25 %	28,851
Reasons for over/under performance: URF sent disbursment for the quarter slightly more than the quartely disbursment for the quarter one.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(272) 272 in Km of District roads routinely maintained	()	(272)272 in Km of District roads routinely maintained	()
Length in Km of District roads periodically maintained	(146) 146 in Km of District roads periodically maintained	()	(146)146 in Km of District roads periodically maintained	()
No. of bridges maintained	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Transfer to LLG for community access roads	Funds not received for community access road maintenance	Transfer to LLG for community access roads	Funds not received for community access road maintenance
263367 Sector Conditional Grant (Non-Wage)	113,969	0	0 %	0

Vote:577 Maracha District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,969	0	0 %	0
Reasons for over/under performance: Transfer to LLG for community access roads maintenance are normally sent by URF once and in quarter two.				
Capital Purchases				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Installation of culverts	()	(1)Installation of culverts	()
Non Standard Outputs:	Installation of culverts	Assesment of damaged structures carried out	Installation of culverts	Assesment of damaged structures carried out
312103 Roads and Bridges	91,207	1,376	2 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,207	1,376	2 %	1,376
External Financing:	0	0	0 %	0
Total:	91,207	1,376	2 %	1,376
Reasons for over/under performance: Retention for Ojio bridge not paid yet. Procurement of service provider for construction of Maju culvert bridge on Gbulua-Nyambira road is on going and procurement of service provider for supply of culverts, cement and fuel for installation of relief culverts on Ambidro-kijomoro road and Oleba-Simbili road is also in process.				
Total For Roads and Engineering : Wage Rect:	96,222	23,484	24 %	23,484
Non-Wage Reccurent:	857,110	95,347	11 %	95,347
GoU Dev:	91,207	1,376	2 %	1,376
Donor Dev:	0	0	0 %	0
Grand Total:	1,044,539	120,207	11.5 %	120,207

Vote:577 Maracha District

Quarter1

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 for staff and contract staff paid consultation with line ministries carried out	wage for staff and contract staff paid consultation with line ministries carried out		wage for staff and contract staff paid consultation with line ministries carried out	wage for staff and contract staff paid consultation with line ministries carried out
211101 General Staff Salaries	27,600	6,266	23 %		6,266
211103 Allowances (Incl. Casuals, Temporary)	6,817	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	6,767	2,207	33 %		2,207
227004 Fuel, Lubricants and Oils	8,240	0	0 %		0
228002 Maintenance - Vehicles	8,796	0	0 %		0
Wage Rect:	27,600	6,266	23 %		6,266
Non Wage Rect:	33,620	2,457	7 %		2,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,220	8,722	14 %		8,722
Reasons for over/under performance:	Delayed in accessing funds due to challenges of new IFMIS technology				
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	(0) Not implemented		(87)87 Number of Supervision Visits undertaken during and after Construction	(0)Not implemented
No. of water points tested for quality	(10) 10 Water points tested for quality	(0) Not implemented		(10)10 Water points tested for quality	(0)Not implemented
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	(0) Not implemented		(4)4 District Water Supply and sanitation Coordination	(0)Not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) Not implemented		(0)N/A	(0)Not implemented
No. of sources tested for water quality	(10) 10 water sources tested for Quality	(0) Not implemented		(10)10 water sources tested for Quality	(0)Not implemented
Non Standard Outputs:	N/A	Not implemented		N/A	Not implemented
227001 Travel inland	2,000	0	0 %		0

Vote:577 Maracha District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Not implemented

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

No. of water points rehabilitated	(12) 12 Water Points planned for rehabilitation this year	(0) Procurement process initiated	(12)12 Water Points planned for rehabilitation this year	(0)Procurement process initiated
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(84%) 84% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(84%)84% 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)N/A	(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	10,020	4,700	47 %	4,700
227001 Travel inland	4,325	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	4,700	33 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	4,700	33 %	4,700

Reasons for over/under performance: Warranted more funds for activities to be implemented in Q1

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(1) Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.	(1)Quarterly promotional events conducted.
No. of water user committees formed.	(6) 8 Water User committees formed for new sources	(8) 8 reconstituted collapsed Water User committees and trained	(8)8 Water User committees formed for new sources	(8)8 reconstituted collapsed Water User committees and trained
No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(8) 8 reconstituted collapsed Water User committees and trained	(23)23 Water User committees trained for new sources	(8)8 reconstituted collapsed Water User committees and trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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:	Post constructions trainings carried out	Post constructions trainings carried out	Post constructions trainings carried out	Post constructions trainings carried out
221002 Workshops and Seminars	16,168	1,503	9 %	1,503

Vote:577 Maracha District**Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	1,503	8 %	1,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,168	1,503	8 %	1,503

Reasons for over/under performance: Out break of covid-19 pandemic affected many activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Supervision and monitoring carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Supervision and monitoring carried out
281504 Monitoring, Supervision & Appraisal of capital works	2,125	1,365	64 %	1,365
312101 Non-Residential Buildings	14,898	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,023	1,365	8 %	1,365
External Financing:	0	0	0 %	0
Total:	17,023	1,365	8 %	1,365

Reasons for over/under performance: Under-staffing of the department to carryout supervisions

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Contract staff paid	N/A	Contract staff paid	
281504 Monitoring, Supervision & Appraisal of capital works	19,200	2,534	13 %	2,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	2,534	13 %	2,534
External Financing:	0	0	0 %	0
Total:	19,200	2,534	13 %	2,534

Reasons for over/under performance: Delays in the process of payment in IFMIS system due to network challenges

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) one 2 Stance Public latrine constructed in the District	(0) Not implemented in Q1	(2)one 2 Stance Public latrine constructed in the District	(0)Not implemented in Q1
Non Standard Outputs:	one 2 Stance Public latrine constructed in the District	Not implemented in Q1	one 2 Stance Public latrine constructed in the District	Not implemented in Q1

Vote:577 Maracha District

Quarter1

312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Not implemented in Q1

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 deep boreholes drilled	(0) At initiation stage procurement level	(8)8 deep boreholes drilled	(0)At initiation stage procurement level
No. of deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(0) At initiation stage procurement level	(12)12 deep boreholes rehabilitated	(0)At initiation stage procurement level
Non Standard Outputs:	8 deep boreholes drilled 12 deep boreholes rehabilitated	At initiation stage procurement level	8 deep boreholes drilled 12 deep boreholes rehabilitated	At initiation stage procurement level

312101 Non-Residential Buildings	348,155	1,460	0 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,155	1,460	0 %	1,460
External Financing:	0	0	0 %	0
Total:	348,155	1,460	0 %	1,460

Reasons for over/under performance: Activities of borehole drilling all at procurement initiation level hence low performance

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Assessment of Ageyi RGC for piped water system	(0) procurement of consultant for feasibility study and detailed engineering on going.	(1)Assessment of Ageyi RGC for piped water system	(0)procurement of consultant for feasibility study and detailed engineering on going.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	procurement of consultant for feasibility study and detailed engineering on going.	N/A	procurement of consultant for feasibility study and detailed engineering on going.

312104 Other Structures	51,770	3,920	8 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,770	3,920	8 %	3,920
External Financing:	0	0	0 %	0
Total:	51,770	3,920	8 %	3,920

Reasons for over/under performance: Activities still at procurement level

Output : 098185 Construction of dams

N/A

N/A

Vote:577 Maracha District**Quarter1**

312104 Other Structures	17,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,960	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>27,600</i>	<i>6,266</i>	<i>23 %</i>	<i>6,266</i>
<i>Non-Wage Reccurent:</i>	<i>68,133</i>	<i>8,660</i>	<i>13 %</i>	<i>8,660</i>
<i>GoU Dev:</i>	<i>474,108</i>	<i>9,279</i>	<i>2 %</i>	<i>9,279</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>569,841</i>	<i>24,204</i>	<i>4.2 %</i>	<i>24,204</i>

Vote:577 Maracha District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of Staff Salary to the Staff in the Department Paid		Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of Staff salary for the staff in the Department paid for the Month of July, August and September
211101 General Staff Salaries	85,397	20,284	24 %		20,284
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,552	0	0 %		0
Wage Rect:	85,397	20,284	24 %		20,284
Non Wage Rect:	1,552	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,949	20,284	23 %		20,284
Reasons for over/under performance:	Timely release of Funds by the Ministry of Finance and Government Policy of Paying Rent by 28th of every month enabled timely payments				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 Ha of Mahogany plantation established at Local Forest reserves	(5) 5 Hectares of trees planted at Alikua Local Forest Reserve		(5)5 Ha of Mahogany plantation established at Local Forest reserves	(5)5 Hectares of trees planted at Alikua Local Forest Reserve
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(150) 150 Men and Women involved in tree planting and Nursery bed establishment		(200)200 Men and Women will be involved in both nursery	(150)150 Men and Women involved in tree planting and Nursery bed establishment
Non Standard Outputs:	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Activity not Implemented		Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Activity not Implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,460	250	10 %		250
224006 Agricultural Supplies	4,000	0	0 %		0

Vote:577 Maracha District

Quarter1

227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,460	0	0 %	0
	Gou Dev:	10,000	250	3 %	250
	External Financing:	0	0	0 %	0
	Total:	11,460	250	2 %	250
Reasons for over/under performance:		Timely intervention of National Forest Authority Arua Branch in supply of seedlings to the District to be planted by farmers and Institutions			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
No. of community members trained (Men and Women) in forestry management	(100) NUSAF III community members trained (Men and Women) in forestry management	(100) 100 Community members (both men and women) trained in Forestry Management	(100)NUSAF III community members trained (Men and Women) in forestry management	(100)100 Community members (both men and women) trained in Forestry Management	
Non Standard Outputs:	NUSAFIII activities implemeneted	Follow up of Community Groups in Implementation of their Capital Projects	NUSAFIII activities implemeneted	Follow up of Community Groups in Implementation of their Capital Projects	
211103	Allowances (Incl. Casuals, Temporary)	45,076	6,865	15 %	6,865
221002	Workshops and Seminars	36,690	0	0 %	0
221009	Welfare and Entertainment	14,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,122	0	0 %	0
227001	Travel inland	14,350	2,000	14 %	2,000
228002	Maintenance - Vehicles	15,376	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	136,014	8,865	7 %	8,865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,014	8,865	7 %	8,865
Reasons for over/under performance:		NUSAF 3 Project is in its last year of Implementation and operational funds have drastically reduced hence affecting followup of some projects However, with support from the Technical team, that takes follow up amidst the low funding.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0) Activity Planned but not Implemented	(4)Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0)Activity Planned but not Implemented	
Non Standard Outputs:	Illegal activities inspected and controlled in the forest sector	Illegal Activities in Local Forest Reserves followed and controlled	Illegal activities inspected and controlled in the forest sector	Illegal Activities in Local Forest Reserves followed and controlled	
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

Vote:577 Maracha District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Low performance of Local Revenue affects some planned activities of the Sector, However the Sector Integrates these activities to enable effective implementation			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Water shed Management Committees formulated and trained	(1) Training of water user committees on management of Water shed projects	(4)4 Water shed Management Committees formulated and trained	(1)Training of water user committees on management of Water shed projects
Non Standard Outputs:	facilitated Training of Communities on Wetland Management Practices in the District	1 Training of Communities on Wetland Management practices in the District	facilitated Training of Communities on Wetland Management Practices in the District	1 Training of Communities on Wetland Management practices in the District
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Available structures for Management of NUSAF3 Activities in the District and enabling support from partners and stakeholders			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(1) Activity Planned but yet to be implemented in Q2	(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(1)Activity Planned but yet to be implemented in Q2
Area (Ha) of Wetlands demarcated and restored	(2) 2 Hectares of wetland restored and demarcated	(5) 5 Km of Wetland restored and demarcated	(2)2 Hectares of wetland restored and demarcated	(5)5 Km of Wetland restored and demarcated
Non Standard Outputs:	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of Wetland at Oluffe River belt	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of Wetland at Oluffe River belt
211103 Allowances (Incl. Casuals, Temporary)	3,003	1,423	47 %	1,423
221009 Welfare and Entertainment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,592	0	0 %	0
222001 Telecommunications	1,340	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0

Vote:577 Maracha District

Quarter1

227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,935	1,000	20 %	1,000
	Gou Dev:	4,000	423	11 %	423
	External Financing:	0	0	0 %	0
	Total:	8,935	1,423	16 %	1,423
Reasons for over/under performance:		The Continuous destruction of wetlands by the Local Communities have affected the communities negatively and led to collapsing of Bridges hence affecting the general Environment			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) 200 Women and Men trained on Environmental Management Practices	(150) 150 Women and Men trained on Environment Practices		(200)200 Women and Men trained on Environmental Management Practices	(150)150 Women and Men trained on Environment Practices
Non Standard Outputs:	Awareness creation on matters of Natural Resource Management	Awareness Creation on matters of Natural Resources Management		Awareness creation on matters of Natural Resource Management	Awareness Creation on matters of Natural Resources Management
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	3,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Environment and Natural Resources is now cross cutting issues and is benefiting or issues are being addressed at various levels			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	(0) Activity planned under Local Revenue and shall be undertaken in Quarter three		(1)Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	(0)Activity planned under Local Revenue and shall be undertaken in Quarter three
Non Standard Outputs:	N/A	Activity planned under Local Revenue and shall be undertaken in Quarter three		Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	Activity planned under Local Revenue and shall be undertaken in Quarter three
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Vote:577 Maracha District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to limited funding, the Department didn't Organize Monitoring of Projects and Activities under the Department and therefore intend to organize it Quarter three				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Dispute resolution on Institutional Lands within the Lower local Governments	(1) Dispute on Kamaka and Oluvu Health Centres Lands are being settled		(1)Dispute resolution on Institutional Lands within the Lower local Governments	(1)Dispute on Kamaka and Oluvu Health Centres Lands are being settled
Non Standard Outputs:	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Training of Sub County Area Land Committee of 5 Lower Local Governments undertaken and titling of Wadra Health Center III		Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Training of Sub County Area Land Committee of 5 Lower Local Governments undertaken and titling of Wadra Health Center III
211103 Allowances (Incl. Casuals, Temporary)	5,350	1,500	28 %		1,500
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
225001 Consultancy Services- Short term	3,650	3,650	100 %		3,650
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	3,000	1,452	48 %		1,452
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	952	48 %		952
Gou Dev:	15,000	6,150	41 %		6,150
External Financing:	0	0	0 %		0
Total:	17,000	7,102	42 %		7,102
Reasons for over/under performance:	Many Disputes on Institutional Lands especially the Primary Schools and Secondary Schools affects performance and effective service Delivery in the District, However the District has allocated funds under DDEG to Title Institutional Lands.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Facilitation for District Physical Planning Committee Meetings and Report Submission to the Line Ministry	Facilitating District Physical Planning Committee Meetings and Validating Application files			Facilitating District Physical Planning Committee Meetings and Validating Application files
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

Vote:577 Maracha District**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	5,000	500	10 %	500
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500
Reasons for over/under performance:	Facilitating the Activities of the District Physical Planning Committee and Functional Physical Planning Committees enabled timely implementation of the planned activities			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Operational Costs for NUSAF 3 and payment of wages for Community facilitators	N/A	Operational Costs for NUSAF 3 and payment of wages for Community facilitators	N/A
N/A				
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	85,397	20,284	24 %	20,284
Non-Wage Reccurent:	160,961	12,817	8 %	12,817
GoU Dev:	40,000	7,323	18 %	7,323
Donor Dev:	0	0	0 %	0
Grand Total:	286,358	40,424	14.1 %	40,424

Vote:577 Maracha District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	() none		(31) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	()Instructors not trained but plan to train them in second quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,000	500	17 %		500
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	344	60	17 %		60
227001 Travel inland	3,000	330	11 %		330
227004 Fuel, Lubricants and Oils	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,644	1,340	16 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,644	1,340	16 %		1,340
Reasons for over/under performance: Activity planned for second and third quarter					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training of stake stakeholders on gender mainstreaming in all planned activities	N/A		Training of stake stakeholders on gender mainstreaming in all planned activities	Activity planned for second and third quarter
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Activity planned second and third quarters					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 20 children cases (Juveniles) handled and settled	() 4 juveniles represented in courts of law	()		(4)4 juveniles represented in courts of law

Vote:577 Maracha District**Quarter1**

Non Standard Outputs:	N/A	2 lost children reunited with their relatives	Children supported	2 lost children reunited with their relatives
211103 Allowances (Incl. Casuals, Temporary)	1,800	232	13 %	232
221011 Printing, Stationery, Photocopying and Binding	700	120	17 %	120
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,000	250	13 %	250
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	702	12 %	702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	702	12 %	702
Reasons for over/under performance:	availability of funds made these activities easy			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council supported quarterly,	(12) Youth Council Supported. Quarterly meeting done	()	(12)Youth Council Supported. Quarterly meeting done
Non Standard Outputs:	N/A	Youth chairperson and secretary facilitated	-Youth Councils supported	Youth chairperson and secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	480	20 %	480
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	480	15 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	480	15 %	480
Reasons for over/under performance:	activities implemented as planned due to availability of resources			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Assisted aids supplied to disabled and elderly community	(12) Assistive Aid supplied and distributed to 8 PWDs and Older persons Quarterly PWD and Older Council meetings held	()	(12)Assistive Aid supplied and distributed to 8 PWDs and Older persons Quarterly PWD and Older Council meetings held
Non Standard Outputs:	N/A	Older and disabled persons supported Chairpersons and secretaries of PWD and Older Persons Facilitated	Disabled and the Elderly supported	Older and disabled persons supported Chairpersons and secretaries of PWD and Older Persons Facilitated
211103 Allowances (Incl. Casuals, Temporary)	13,080	1,420	11 %	1,420
221009 Welfare and Entertainment	1,000	0	0 %	0

Vote:577 Maracha District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	1,420	10 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,320	1,420	10 %	1,420
Reasons for over/under performance: Funds planned received for this activity enabled timely and smooth implementation				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	N/A	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance: activity planed for second fourth quarter				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 12 representatives women council supported	(12) quarterly women council meeting conducted by 12 representatives	()	(12)quarterly women council meeting conducted by 12 representatives
Non Standard Outputs:	N/A	district women council chair person and secretary facilitated		district women council chair person and secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	480	20 %	480
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	480	15 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	480	15 %	480
Reasons for over/under performance: availability of funds for activities made it possible to conduct the activities				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:577 Maracha District

Quarter1

Non Standard Outputs:		Payment of monthly salaries and coordination of department activities	Payment of monthly salary and department coordination done	Payment of monthly salaries and coordination of department activities	Payment of monthly salary and department coordination done
211101	General Staff Salaries	76,566	17,789	23 %	17,789
221002	Workshops and Seminars	1,419	0	0 %	0
221003	Staff Training	1,500	0	0 %	0
221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222003	Information and communications technology (ICT)	400	100	25 %	100
227001	Travel inland	3,819	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
228002	Maintenance - Vehicles	600	0	0 %	0
Wage Rect:		76,566	17,789	23 %	17,789
Non Wage Rect:		11,739	1,100	9 %	1,100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		88,305	18,889	21 %	18,889
Reasons for over/under performance:		planned activities implemented successful as a result of funds availability			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	Assistive aid supplied and distributed to PWDs and Older Persons YLP sub projects not generated due to no IPF	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	Assistive aid supplied and distributed to PWDs and Older Persons YLP sub projects not generated due to no IPFs
281504	Monitoring, Supervision & Appraisal of capital works	484,138	0	0 %	0
312212	Medical Equipment	7,500	833	11 %	833
312213	ICT Equipment	2,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		494,138	833	0 %	833
External Financing:		0	0	0 %	0
Total:		494,138	833	0 %	833
Reasons for over/under performance:		Assistive aid (Crutches) supplied Older Persons and PWDs No operational funds for YLP coordination and generation of new sub projects			
Total For Community Based Services : Wage Rect:		76,566	17,789	23 %	17,789
Non-Wage Reccurent:		50,322	5,522	11 %	5,522
GoU Dev:		494,138	833	0 %	833
Donor Dev:		0	0	0 %	0

Vote:577 Maracha District**Quarter1**

<i>Grand Total:</i>	621,026	24,144	3.9 %	24,144
---------------------	---------	--------	-------	--------

Vote:577 Maracha District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid	staff wages paid Management of planning office Recruitment of Senior planner		staff wages paid Management of planning office Recruitment of Senior planner	staff wages paid Management of planning office Recruitment of Senior planner
211101 General Staff Salaries	21,777	2,629	12 %		2,629
211103 Allowances (Incl. Casuals, Temporary)	10,041	4,000	40 %		4,000
221002 Workshops and Seminars	2,000	440	22 %		440
221003 Staff Training	1,000	250	25 %		250
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	250	16 %		250
221009 Welfare and Entertainment	4,000	700	18 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	800	0	0 %		0
222001 Telecommunications	800	200	25 %		200
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227001 Travel inland	4,000	980	25 %		980
227004 Fuel, Lubricants and Oils	4,058	1,015	25 %		1,015
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	21,777	2,629	12 %		2,629
Non Wage Rect:	37,499	9,085	24 %		9,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,276	11,713	20 %		11,713
Reasons for over/under performance: staffing challenges affects implementation of other activities					
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

Vote:577 Maracha District

Quarter1

No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(3) written,recommenda tions put in place and Minutes stored3	(12)written,recommen dations put in place and Minutes stored12	(3)written,recommen dations put in place and Minutes stored3
Non Standard Outputs:	12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	3 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored 3	12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	3 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored 3
221002 Workshops and Seminars	1,000	210	21 %	210
221009 Welfare and Entertainment	3,000	470	16 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	680	17 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	680	17 %	680
Reasons for over/under performance:	There is only one staff in the planning causing work overload			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract prepared Statistic action plan implemented	Statistical abstract prepared Statistic action plan implemented	Statistical abstract prepared Statistic action plan implemented	Statistical abstract prepared Statistic action plan implemented
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18 %	180
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	430	22 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	430	22 %	430
Reasons for over/under performance:	Low performance of local revenue to implement activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs	Training on Population Dividends to LLGs
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Vote:577 Maracha District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely disbursement funds to implement training at Oluvu					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Budget conference held and BFP prepared	Not implemented		Budget conference held and BFP prepared	Not implemented
221002 Workshops and Seminars	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Not implemented					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII		Preparation DDPIII and implementation of DDPIII	Preparation DDPIII and implementation of DDPIII
211103 Allowances (Incl. Casuals, Temporary)	3,653	500	14 %		500
227001 Travel inland	2,347	587	25 %		587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,087	18 %		1,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,087	18 %		1,087
Reasons for over/under performance: Under-staffing of the department					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting		IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting
221008 Computer supplies and Information Technology (IT)	1,404	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,404	350	25 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,404	350	25 %		350

Vote:577 Maracha District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Support from local revenue to implement IT services					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Proposal developed and support provided to LLG Planning Processes	N/A		Proposal developed and support provided to LLG Planning Processes	N/A
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Support to Multi-sectoral monitoring of all projects	N/A		Support to Multi-sectoral monitoring of all projects	N/A
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	ocial Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring		Social Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring	ocial Safe guard screening of all projects Environment screening of all projects Data collection for planning Multi-sectoral monitoring
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	46,270	13,475	29 %		13,475

Vote:577 Maracha District**Quarter1**

312101 Non-Residential Buildings	500	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,770	13,475	24 %	13,475
External Financing:	0	0	0 %	0
Total:	56,770	13,475	24 %	13,475
Reasons for over/under performance:	Timely implementation of all investment service cost activities involving environment,social safe guards and technical feasibility studies.			
<i>Total For Planning : Wage Rect:</i>	<i>21,777</i>	<i>2,629</i>	<i>12 %</i>	<i>2,629</i>
<i>Non-Wage Reccurent:</i>	<i>61,903</i>	<i>12,131</i>	<i>20 %</i>	<i>12,131</i>
<i>GoU Dev:</i>	<i>56,770</i>	<i>13,475</i>	<i>24 %</i>	<i>13,475</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,450</i>	<i>28,235</i>	<i>20.1 %</i>	<i>28,235</i>

Vote:577 Maracha District

Quarter1

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:	staff wages paid Consultations with line ministries carried out Internal audit carried out	Staff wages paid Consultations with line ministries carried out Internal audit carried out		taff wages paid Consultations with line ministries carried out Internal audit carried out	Staff wages paid Consultations with line ministries carried out Internal audit carried out
211101 General Staff Salaries	24,972	5,890	24 %		5,890
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	897	0	0 %		0
227001 Travel inland	3,000	500	17 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	24,972	5,890	24 %		5,890
Non Wage Rect:	10,897	1,000	9 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	6,890	19 %		6,890
Reasons for over/under performance:	Poor performance of local revenue due to Convid-19 pandemic				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted reports submitted	(1) Quarterly Audits Conducted reports submitted		(1)Conducted reports submitted	(1)Quarterly Audits Conducted reports submitted
Date of submitting Quarterly Internal Audit Reports	(2020-12-07) Quarterly Audits Conducted reports submitted	(09/10/2020) Quarterly Audits Conducted reports submitted		(2020-07-12)Quarterly Audits Conducted reports submitted	(2020-09-10)Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	4,000	1,600	40 %		1,600

Vote:577 Maracha District**Quarter1**

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: Lack of transport facility to carry out audits in all the institutions

Capital Purchases**Output : 148272 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>5,890</i>	<i>24 %</i>	<i>5,890</i>
<i>Non-Wage Reccurent:</i>	<i>18,897</i>	<i>2,600</i>	<i>14 %</i>	<i>2,600</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,869</i>	<i>8,490</i>	<i>17.4 %</i>	<i>8,490</i>

Vote:577 Maracha District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated		(4)4 awareness radio shows participated in	(4)4 awareness radio shows participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council		(8)8 trade sensitisation meetings organised at the District/Municipal Council	(8)8 trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(0) N/A		(50)50 businesses inspected for compliance to the law	(0)N/A
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	wages paid		N/A	Wages paid
211101 General Staff Salaries	9,584	2,242	23 %		2,242
211103 Allowances (Incl. Casuals, Temporary)	1,001	700	70 %		700
227001 Travel inland	1,206	0	0 %		0
Wage Rect:	9,584	2,242	23 %		2,242
Non Wage Rect:	2,207	700	32 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,791	2,942	25 %		2,942
Reasons for over/under performance:	Timely disbursement of funds to the sector.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated		(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process	(5) 5 businesses assisted in business registration process		(5)5 businesses assisted in business registration process	(5)5 businesses assisted in business registration process
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:	N/A	Trained 18 groups Mobilised 569 groups under emyooga		N/A	Trained 18 groups Mobilised 569 groups under emyooga
227001 Travel inland	1,512	900	60 %		900

Vote:577 Maracha District

Quarter1

227004 Fuel, Lubricants and Oils	594	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	900	43 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	900	43 %	900
Reasons for over/under performance: More funds warranted for Q1 for training 18 groups				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	(4) 4 market information reports disseminated	(4)4 market information reports disseminated	(4)4 market information reports disseminated
Non Standard Outputs:	N/A	4 market information reports disseminated	N/A	4 market information reports disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,846	369	20 %	369
222001 Telecommunications	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	369	18 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	369	18 %	369
Reasons for over/under performance: Under staffing of the department affects implementation of activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(10) 10 cooperative groups supervised	(10)10 cooperative groups supervised	(10)10 cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilised for registration	(10) 10 cooperative groups mobilised for registration	(10)10 cooperative groups mobilised for registration	(10)10 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(10)10 cooperatives assisted in registration	(10)10 cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,801	1,515	54 %	1,515
221011 Printing, Stationery, Photocopying and Binding	199	198	100 %	198
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,713	34 %	1,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,713	34 %	1,713
Reasons for over/under performance: Timely disbursement of funds				
Output : 068305 Tourism Promotional Services				

Vote:577 Maracha District

Quarter1

No. of tourism promotion activities meanstreml in district development plans	(8) 8 tourism promotion activities meanstreml in district development plans	(0) Not implemented	(8)8 tourism promotion activities meanstreml in district development plans	(0)Not implemented
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) Not implemented	(0)N/A	(0)Not implemented
No. and name of new tourism sites identified	(2) Miradua Fall and Oleba Cultural centre	(0) Not implemented	(0)Miradua Fall and Oleba Cultural centre	(0)Not implemented
Non Standard Outputs:	N/A	Not implemented	N/A	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Not implemented			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Miradua Tourism site Development Bango Cultural centre Development	not implemented	Miradua Tourism site Development Bango Cultural centre Development	not implemented
311101 Land	3,000	0	0 %	0
312101 Non-Residential Buildings	20,001	0	0 %	0
312202 Machinery and Equipment	4,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,001	0	0 %	0
Reasons for over/under performance:	not implemented still at procurement level			
Total For Trade, Industry and Local Development : Wage Rect:	9,584	2,242	23 %	2,242
Non-Wage Reccurent:	16,313	3,682	23 %	3,682
GoU Dev:	30,001	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,897	5,924	10.6 %	5,924

Vote:577 Maracha District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : OLUVU				1,252,650	16,368
Sector : Works and Transport				19,055	0
<i>Programme : District, Urban and Community Access Roads</i>				19,055	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				19,055	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oluvu Sub-county	OMBACI Oluvu Sub-county	Other Transfers from Central Government		19,055	0
Sector : Education				1,195,923	7,825
<i>Programme : Pre-Primary and Primary Education</i>				281,091	7,825
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				265,034	7,825
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)		21,325	655
ATRATRAKA P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		48,066	1,177
BARANYA COPE CENTRE	AYIKO	Sector Conditional Grant (Non-Wage)		5,161	138
BARANYA P.S	AYIKO	Sector Conditional Grant (Non-Wage)		25,340	779
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		22,586	694
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)		25,935	797
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)		26,653	819
KAMADI P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		17,447	536
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		25,210	775
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		20,149	619
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)		27,161	835
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				16,057	0
Item : 312101 Non-Residential Buildings					

Vote:577 Maracha District**Quarter1**

Building Construction - Latrines-237	DRAJU Baranya cope 2 stance latrine construction	Sector Development Grant	At initiation stage Procurement level	16,057	0
Programme : Secondary Education				910,832	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)		15,435	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				895,397	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	OMBACI Construction of seed school Allsaints SS	Sector Development Grant	0% at initiation stage procurement level	895,397	0
Programme : Education & Sports Management and Inspection				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	DRAJU Titling of Atratraka PS	District Discretionary Development Equalization Grant	Procurement request initiated	4,000	0
Sector : Health				37,673	8,543
Programme : Primary Healthcare				37,673	8,543
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,173	8,543
Item : 263367 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)		17,087	4,272
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)		17,087	4,272
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	0
Item : 311101 Land					
Real estate services - Land Titles-1518	OMBACI Oluvu HC III	Sector Development Grant	0% at initiation stage procurement level	3,500	0
LCIII : NYADRI				624,058	79,397

Vote:577 Maracha District**Quarter1**

Sector : Works and Transport				11,885	0
Programme : District, Urban and Community Access Roads				11,885	0
Lower Local Services					
Output : District Roads Maintenance (URF)				11,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyadri Sub-county	PABURA Nyadri Sub-county	Other Transfers from Central Government		11,885	0
Sector : Education				334,755	10,042
Programme : Pre-Primary and Primary Education				143,250	4,403
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				143,250	4,403
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)		22,807	701
KOYI P.S.	BARIA	Sector Conditional Grant (Non-Wage)		27,471	844
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)		28,701	882
MIDRIA P.S.	BARIA	Sector Conditional Grant (Non-Wage)		28,598	879
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)		35,673	1,096
Programme : Secondary Education				183,505	5,640
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				183,505	5,640
Item : 263367 Sector Conditional Grant (Non-Wage)					
MARACHA SECONDARY SCHOOL	BARIA	Sector Conditional Grant (Non-Wage)		73,535	2,260
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)		109,970	3,380
Programme : Education & Sports Management and Inspection				8,000	0
Capital Purchases					
Output : Administrative Capital				8,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	PABURA Titling of Maracha PS	District Discretionary Development Equalization Grant	Procurement request initiated	4,000	0
Real estate services - Allowances and Facilitation-1514	PABURA Titling of Nyoro PS	District Discretionary Development Equalization Grant	Procurement request initiated	4,000	0

Vote:577 Maracha District**Quarter1**

Sector : Health			277,418	69,355
<i>Programme : Primary Healthcare</i>			17,087	4,272
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,087	4,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)	17,087	4,272
<i>Programme : District Hospital Services</i>			260,332	65,083
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			260,332	65,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)	260,332	65,083
LCIII : OLEBA			473,113	22,588
Sector : Agriculture			80,000	1,678
<i>Programme : District Production Services</i>			80,000	1,678
Capital Purchases				
<i>Output : Crop marketing facility construction</i>			80,000	1,678
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BANGO Construction of Market at Malaba	District Discretionary Development Equalization Grant	Field appraisal Data Collection	80,000 1,678
Sector : Works and Transport			20,852	0
<i>Programme : District, Urban and Community Access Roads</i>			20,852	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			20,852	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba Sub-county	BANGO Oleba Sub-county	Other Transfers from Central Government	20,852	0
Sector : Education			329,545	10,231
<i>Programme : Pre-Primary and Primary Education</i>			259,525	8,325
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			259,525	8,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	17,469	537

Vote:577 Maracha District**Quarter1**

AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	15,050	812
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	4,485	138
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	14,908	458
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	22,323	686
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	20,856	641
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	17,374	534
NYARAKWA P.S	BANGO	Sector Conditional Grant (Non-Wage)	23,027	708
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	26,772	823
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	17,663	543
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	34,196	1,051
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	18,989	584
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	26,413	812
Programme : Secondary Education			62,020	1,906
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,020	1,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	62,020	1,906
Programme : Education & Sports Management and Inspection			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	BURAMALI Titling of Baramali PS	District Discretionary Development Equalization Grant	4,000	0
Real estate services - Land Survey-1517	WOROGBO Titling of Oniba PS	District Discretionary Development Equalization Grant	4,000	0
Sector : Health			42,716	10,679
Programme : Primary Healthcare			42,716	10,679
Lower Local Services				

Vote:577 Maracha District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,716	10,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	17,087	4,272
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	8,543	2,136
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	17,087	4,272
LCIII : KIJOMORO			631,413	22,237
Sector : Works and Transport			19,315	0
Programme : District, Urban and Community Access Roads			19,315	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro Sub-county	DRANZIPI Kijomoro Sub-county	Other Transfers from Central Government	19,315	0
Sector : Trade and Industry			20,001	0
Programme : Commercial Services			20,001	0
Capital Purchases				
Output : Administrative Capital			20,001	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	AMBIDRO Fencing of Mariadua Falls site	District Discretionary Development Equalization Grant	20,001	0
Sector : Education			557,924	13,694
Programme : Pre-Primary and Primary Education			391,559	8,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,559	8,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	21,699	667
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	27,183	835
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	19,572	602
BURA P.S.	ROBU	Sector Conditional Grant (Non-Wage)	33,344	1,025
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	19,059	586

Vote:577 Maracha District**Quarter1**

KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	3,917	120
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,486	568
KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	28,810	602
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	30,612	941
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	30,821	667
ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,446	628
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	31,061	955
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	16,548	509
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AMBIDRO	Sector Development Grant	90,000	0
	Construction of two classroom block at Kakwa ps	Procurement request initiated		
Programme : Secondary Education			162,365	4,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,365	4,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HIGH SCHOOL	ROBU	Sector Conditional Grant (Non-Wage)	42,490	1,306
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	119,875	3,684
Programme : Education & Sports Management and Inspection			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	ROBU	District Discretionary Development Equalization Grant	4,000	0
	Titling of Robu PS	Procurement request initiated		
Sector : Health			34,173	8,543
Programme : Primary Healthcare			34,173	8,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	8,543

Vote:577 Maracha District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	17,087	4,272
KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	17,087	4,272
LCIII : OLUFFE			291,756	15,223
Sector : Works and Transport			15,236	0
Programme : District, Urban and Community Access Roads			15,236	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee Sub-county	MUNDRU Oluffee Sub-county	Other Transfers from Central Government	15,236	0
Sector : Education			242,347	6,680
Programme : Pre-Primary and Primary Education			155,442	4,009
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,442	4,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	23,139	711
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	31,681	974
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,944	674
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,295	593
OTRUTIA P.S.	ADIVU	Sector Conditional Grant (Non-Wage)	18,425	566
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	15,958	490
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OTRAVU 5 stance latrine construction at st Kizito PS	District Discretionary Development Equalization Grant	At initiation stage 25,000	0
Programme : Secondary Education			86,905	2,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,905	2,671
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:577 Maracha District

Quarter1

KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	86,905	2,671
Sector : Health			34,173	8,543
Programme : Primary Healthcare			34,173	8,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	8,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)	17,087	4,272
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)	17,087	4,272
LCIII : MARACHA TOWN COUNCIL			7,853,576	41,523
Sector : Agriculture			5,341,845	1,678
Programme : Agricultural Extension Services			51,036	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,036	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Monitoring of projects	Sector Development Grant	Monitoring not carried out in Q1	2,036
Monitoring, Supervision and Appraisal - General Works -1260	BURA Support to model farmers	Sector Development Grant	At initiation stage Procurement	10,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA Purchase of 2 Motorcycles	Sector Development Grant	At procurement level initiation stage	28,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	BURA Fridge for Vaccine storage	Sector Development Grant	At initiation stage procurement level	5,000
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BURA ICT 2 Lap tops	Sector Development Grant	At initiation stage procurement	6,000
Programme : District Production Services			5,290,810	1,678
Capital Purchases				
Output : Administrative Capital			32,216	1,678
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Support to model farmer	Sector Development Grant	At initiation stage procurement level	7,216
Item : 312101 Non-Residential Buildings				

Vote:577 Maracha District

Quarter1

Building Construction - Assorted Materials-206	BURA Construction of Cattle crush	Sector Development Grant	Field appraisal Data collection	25,000	1,678
Output : Non Standard Service Delivery Capital				5,258,594	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	BURA ACDP Road chocks funding	Other Transfers from Central Government		5,258,594	0
Sector : Works and Transport				205,176	1,376
Programme : District, Urban and Community Access Roads				205,176	1,376
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				113,969	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maracha Town council Urban Roads	BURA Maracha Town council Urban Roads	Other Transfers from Central Government		113,969	0
Capital Purchases					
Output : Bridge Construction				91,207	1,376
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	BURA Installations of Culverts	District Discretionary Development Equalization Grant	Installations of Culverts	76,207	1,376
Roads and Bridges - Construction Services-1560	BURA Retention Ojio Bridge	District Discretionary Development Equalization Grant	Retention of Ojio not paid yet	15,000	0
Sector : Trade and Industry				10,000	0
Programme : Commercial Services				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 311101 Land					
Real estate services - Land Titles-1518	BURA Land title for Bango Cultural centre	District Discretionary Development Equalization Grant		3,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA solar purchase	District Discretionary Development Equalization Grant		4,000	0
Item : 312213 ICT Equipment					

Vote:577 Maracha District**Quarter1**

ICT - Assorted Computer Accessories-706	BURA Computer purchase	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			439,082	5,680
Programme : Pre-Primary and Primary Education			431,082	5,680
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	525
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUMA P.S	ADONGORO	Sector Conditional Grant (Non-Wage)	17,082	525
Capital Purchases				
Output : Non Standard Service Delivery Capital			380,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Nutrition project activity funding	Other Transfers from Central Government	380,000	0
Output : Classroom construction and rehabilitation			34,000	5,155
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Retentions for 2019 -2020 Projects	Sector Development Grant	30,000	5,155
Item : 311101 Land				
Real estate services - Land Titles-1518	BURA Titling of Meki Primary school	District Discretionary Development Equalization Grant	4,000	0
Programme : Education & Sports Management and Inspection			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	AYIKO Titling of Aluma PS	District Discretionary Development Equalization Grant	4,000	0
Real estate services - Substation-1521	BURA Titling of Bura PS	District Discretionary Development Equalization Grant	4,000	0
Sector : Health			788,787	10,348
Programme : Primary Healthcare			649,706	8,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			590,362	8,543

Vote:577 Maracha District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)					
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)		34,173	8,543
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Maracha District Health Office	BURA Maracha District Health Office	Other Transfers from Central Government		556,189	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				59,344	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	ADONGORO Maracha HC IV	Sector Development Grant	0% at initiation level procurement	8,344	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	ADONGORO District Health Office	Sector Development Grant	0% at initiation stage procurement level	15,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	ADONGORO District Health Office	Sector Development Grant	0% at initiation stage procurement	26,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	ADONGORO District Health Office	Sector Development Grant	0% at initiation stage	7,000	0
ICT - Projectors-823	ADONGORO District Health Office	Sector Development Grant	At initiation stage procurement level	3,000	0
Programme : Health Management and Supervision				139,081	1,805
Capital Purchases					
Output : Administrative Capital				43,047	1,805
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ADONGORO District Health Office	Sector Development Grant	monitoring done	43,047	1,805
Output : Non Standard Service Delivery Capital				96,035	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	ADONGORO District Health Office	Transitional Development Grant		96,035	0
Sector : Water and Environment				474,108	9,279
Programme : Rural Water Supply and Sanitation				474,108	9,279
Capital Purchases					
Output : Administrative Capital				17,023	1,365

Vote:577 Maracha District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Monitoring and evaluation	Sector Development Grant	Monitoring and evaluation carried out	2,125	1,365
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA Retentions for projects 2019-2020	Sector Development Grant		14,898	0
Output : Non Standard Service Delivery Capital				19,200	2,534
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Contract wages	Sector Development Grant	Contract wages paid for Q1	19,200	2,534
Output : Construction of public latrines in RGCs				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Latrine Construction	Sector Development Grant	At initiation stage procurement level	20,000	0
Output : Borehole drilling and rehabilitation				348,155	1,460
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA 22 Boreholes rehabilitated	Sector Development Grant		71,155	0
Building Construction - Structures-266	BURA 4 Boreholes drilled	District Discretionary Development Equalization Grant	Supervision conducted	85,000	1,460
Building Construction - Boreholes-208	BURA 8 boreholes drilling	Sector Development Grant		192,000	0
Output : Construction of piped water supply system				51,770	3,920
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BURA Piped water system Design	Sector Development Grant	Piped water system Designing on going	51,770	3,920
Output : Construction of dams				17,960	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BURA Construction of production well	Sector Development Grant	At initiation stage procurement	17,960	0
Sector : Social Development				494,138	833
Programme : Community Mobilisation and Empowerment				494,138	833
Capital Purchases					
Output : Administrative Capital				494,138	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Vote:577 Maracha District

Quarter1

Monitoring, Supervision and Appraisal - General Works -1260	BURA YLP activities funding	Other Transfers from Central Government	Sub-county level initiation of projects	484,138	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BURA Assistive Aid for PWDs and Elderly	District Discretionary Development Equalization Grant	Assistive Aid for PWDs and Elderly purchased	7,500	833
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Purchase of laptops	District Discretionary Development Equalization Grant	Procurement request initiated	2,500	0
Sector : Public Sector Management				87,441	9,675
Programme : District and Urban Administration				30,671	200
Capital Purchases					
Output : Administrative Capital				30,671	200
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Transport Equipment - Motorcycles-Engineering Dept	District Discretionary Development Equalization Grant	At procurement level	9,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BURA purchase of lawn mower compound cleaning	District Discretionary Development Equalization Grant	Lawn mower delivered not paid yet	3,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Conference Table with chairs for DSC	District Discretionary Development Equalization Grant	At procurement level	7,000	0
Furniture and Fixtures - Tables -656	BURA Furniture table and chair for engineering	District Discretionary Development Equalization Grant	At procurement level	3,000	0
Furniture and Fixtures - Sofa Sets-654	BURA sofar chairs for CAO office	District Discretionary Development Equalization Grant	At procurement level Initiation stage	2,500	0
Item : 312211 Office Equipment					
flags	BURA Flags for District	District Discretionary Development Equalization Grant	Flags purchased	670	200
Item : 312213 ICT Equipment					

Vote:577 Maracha District

Quarter1

ICT - Assorted Computer Accessories-706	BURA Desktops for Chairmans office and central registry	District Discretionary Development Equalization Grant	Initiation stage Procurement level	5,000	0
Programme : Local Government Planning Services				56,770	9,475
Capital Purchases					
Output : Administrative Capital				56,770	9,475
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BURA Engineering and Design studies .	District Discretionary Development Equalization Grant		4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Data collections Bottom up planning training	District Discretionary Development Equalization Grant	Field appraisal conducted for Q1	6,000	2,000
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA environment assessment monitoring	District Discretionary Development Equalization Grant	environment assessment monitoring Q1	4,000	1,000
Monitoring, Supervision and Appraisal - General Works -1260	BURA Multi-sectoral Monitoring of Projects	District Discretionary Development Equalization Grant	Multi-sectoral Monitoring of Projects by DTPC	28,270	4,475
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Preparation of Bid Documents and Advertisements	District Discretionary Development Equalization Grant	Bids prepared	4,000	1,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Safe guard compliance monitoring	District Discretionary Development Equalization Grant	Safe guard compliance monitoring for Q1	4,000	1,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA Retentions for Fencings	District Discretionary Development Equalization Grant		500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Chairs,Table,Waiting Chairs for planning unit	District Discretionary Development Equalization Grant		6,000	0
Sector : Accountability				13,000	2,655
Programme : Financial Management and Accountability(LG)				8,000	2,655
Capital Purchases					
Output : Administrative Capital				8,000	2,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Vote:577 Maracha District**Quarter1**

Monitoring, Supervision and Appraisal - General Works -1260	BURA Revenue enhancement plan backstopping	District Discretionary Development Equalization Grant	8,000	2,655
Programme : Internal Audit Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Audit Backstopping	District Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BURA Purchase of ICT equipment	District Discretionary Development Equalization Grant	2,500	0
LCIII : YIVU			273,633	16,685
Sector : Works and Transport			16,510	0
Programme : District, Urban and Community Access Roads			16,510	0
Lower Local Services				
Output : District Roads Maintenance (URF)			16,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu Sub-county	OMBIA Yivu Sub-county	Other Transfers from Central Government	16,510	0
Sector : Education			212,406	6,005
Programme : Pre-Primary and Primary Education			212,406	6,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,406	6,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	16,647	512
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	25,198	774
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,720	729
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	25,459	782
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	26,602	818
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,888	642

Vote:577 Maracha District

Quarter1

OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	24,324	748	
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	32,569	1,001	
Capital Purchases					
Output : Latrine construction and rehabilitation			17,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	OKUVU 2 stance staff latrine const- Ombia-Bura	District Discretionary Development Equalization Grant	At initiation stage	17,000	0
Sector : Health			44,716	10,679	
Programme : Primary Healthcare			44,716	10,679	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			8,543	2,136	
Item : 263367 Sector Conditional Grant (Non-Wage)					
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	8,543	2,136	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	8,543	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)	8,543	2,136	
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)	8,543	2,136	
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)	17,087	4,272	
Capital Purchases					
Output : Non Standard Service Delivery Capital			2,000	0	
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	AMANIPI Amanipi HC II	Sector Development Grant	0% at initiation stage procurement	2,000	0
LCIII : TARA			1,275,004	12,674	
Sector : Works and Transport			11,115	0	
Programme : District, Urban and Community Access Roads			11,115	0	
Lower Local Services					
Output : District Roads Maintainence (URF)			11,115	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tara Sub-county	VURRA Tara Sub-county	Other Transfers from Central Government	11,115	0	
Sector : Education			416,869	6,267	

Vote:577 Maracha District**Quarter1**

Programme : Pre-Primary and Primary Education				152,692	4,618
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				148,692	4,618
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)		22,994	707
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)		25,410	781
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)		23,902	782
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)		30,429	935
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)		25,663	789
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)		20,293	624
Capital Purchases					
Output : Classroom construction and rehabilitation				4,000	0
Item : 311101 Land					
Real estate services - Land Expenses-1516	ANYIVU Titling of Odrua PS	District Discretionary Development Equalization Grant	Procurement request initiated	4,000	0
Programme : Secondary Education				264,177	1,649
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				53,655	1,649
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)		53,655	1,649
Capital Purchases					
Output : Laboratories and Science Room Construction				210,522	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	VURRA ICT equipments for ICT Laboratories	Sector Development Grant	At initiation stage	154,475	0
Item : 312214 Laboratory and Research Equipment					
Lab reagents for Science Labs	VURRA Equipments for Kololo seed school	Sector Development Grant	Procurement request initiated	8,547	0
science kits	VURRA Science kits for laboratories	Sector Development Grant	Procurement request initiated	47,500	0
Sector : Health				847,020	6,407

Vote:577 Maracha District**Quarter1**

Programme : Primary Healthcare				847,020	6,407
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,630	6,407
Item : 263367 Sector Conditional Grant (Non-Wage)					
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)		8,543	2,136
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)		17,087	4,272
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	0
Item : 311101 Land					
Real estate services - Land Titles-1518	PAJAMA Tara HC III	Sector Development Grant	0% at initiation stage procurement level	3,500	0
Output : Health Centre Construction and Rehabilitation				817,891	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	VURRA Odupiri HC II	Sector Development Grant	At initiation stage procurement level	817,891	0