
Vote:577 Maracha District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 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: 30/05/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,093	154,569	72%
Discretionary Government Transfers	3,391,351	2,905,966	86%
Conditional Government Transfers	21,278,544	16,027,916	75%
Other Government Transfers	8,271,530	782,811	9%
External Financing	531,564	423,113	80%
Total Revenues shares	33,688,081	20,294,375	60%

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	3,553,821	1,359,697	79%	30%	38%
Finance	207,832	149,878	143,039	72%	69%	95%
Statutory Bodies	509,845	357,418	355,473	70%	70%	99%
Production and Marketing	6,659,266	882,490	650,970	13%	10%	74%
Health	6,265,820	4,493,585	3,393,839	72%	54%	76%
Education	12,538,134	8,835,142	7,108,772	70%	57%	80%
Roads and Engineering	1,158,039	739,392	683,431	64%	59%	92%
Water	569,841	536,414	127,839	94%	22%	24%
Natural Resources	289,358	196,226	138,884	68%	48%	71%
Community Based Services	715,971	234,966	191,666	33%	27%	82%
Planning	193,848	168,249	145,951	87%	75%	87%
Internal Audit	48,869	36,502	34,569	75%	71%	95%
Trade Industry and Local Development	55,897	49,683	33,513	89%	60%	67%
Grand Total	33,688,081	20,233,766	14,367,644	60%	43%	71%
<i>Wage</i>	<i>13,499,803</i>	<i>10,094,092</i>	<i>9,574,420</i>	<i>75%</i>	<i>71%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,373,177</i>	<i>5,580,945</i>	<i>3,010,279</i>	<i>60%</i>	<i>32%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>10,283,537</i>	<i>4,135,616</i>	<i>1,566,549</i>	<i>40%</i>	<i>15%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>423,113</i>	<i>216,396</i>	<i>80%</i>	<i>41%</i>	<i>51%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Maracha District received 20,294,375,000/= billion shillings representing 60% of the receipt performance. The District received 86% of Discretionary government transfers, 75% conditional government transfers, 80% external financing and 9% other government transfers. The table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 9% where grants like ACDP and Uganda Multi-sect oral Nutrition Food Security and Nutrition project were partially received hence affecting the performance of revenues. other revenue sources like Discretionary Government Transfers at 86% and Conditional Government transfers at 75%. and external financing at 80% performed well 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 95%, Non-wage at 54% and Domestic development budget at 38% due to delayed awards of contracts by the District. By the end of the Quarter over 5,866,122,000/= billion shillings remained on the account as unspent balance of which 519,672,000/= was wage grant meant for recruitment, replacements and promotions across departments 2,570,66,000/= was non wage unspent but meant for payments of pensions, gratuity and local council honoraria and gratuity. 2,569,067,000/= under Development grants for seed schools and HCII to upgrades, procurement processes still at on going stage and 206,717,000/= donor fund meant for activities of implementing partners such as HIV/AIDS interventions, result based financing, immunization, Nutrition activities

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,093	154,569	72 %
Local Services Tax	60,058	103,278	172 %
Capital Gains Tax	300	420	140 %
Land Fees	5,000	590	12 %
Other Goods - Local	5,598	6,342	113 %
Application Fees	30,000	15,195	51 %
Business licenses	4,002	1,708	43 %
Other licenses	1,407	1,812	129 %
Rates – Produced assets- from private entities	8,322	1,956	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Market /Gate Charges	21,135	6,342	30 %
Other Court Fees	550	22	4 %
Other Fees and Charges	3,851	2,006	52 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	47,871	14,899	31 %
2a. Discretionary Government Transfers	3,391,351	2,905,966	86 %
District Unconditional Grant (Non-Wage)	696,620	501,628	72 %
Urban Unconditional Grant (Non-Wage)	37,935	28,121	74 %
District Discretionary Development Equalization Grant	1,396,389	1,396,389	100 %
Urban Unconditional Grant (Wage)	227,573	174,395	77 %
District Unconditional Grant (Wage)	1,008,069	780,667	77 %
Urban Discretionary Development Equalization Grant	24,766	24,766	100 %
2b. Conditional Government Transfers	21,278,544	16,027,916	75 %
Sector Conditional Grant (Wage)	12,264,162	9,199,639	75 %

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Sector Conditional Grant (Non-Wage)	3,014,218	1,606,455	53 %
Sector Development Grant	2,643,616	2,643,616	100 %
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	650,770	75 %
Gratuity for Local Governments	1,868,799	1,401,599	75 %
2c. Other Government Transfers	8,271,530	782,811	9 %
National Medical Stores (NMS)	556,189	137,926	25 %
Northern Uganda Social Action Fund (NUSAF)	136,014	70,217	52 %
Support to PLE (UNEB)	8,615	11,305	131 %
Uganda Road Fund (URF)	850,293	457,947	54 %
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	13,990	2 %
Infectious Diseases Institute (IDI)	52,077	0	0 %
Neglected Tropical Diseases (NTDs)	128,882	0	0 %
Agriculture Cluster Development Project (ACDP)	5,475,322	56,571	1 %
3. External Financing	531,564	423,113	80 %
United Nations Children Fund (UNICEF)	220,000	40,980	19 %
World Health Organisation (WHO)	150,074	288,000	192 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	88,675	62 %
Belgium Technical Cooperation (BTC)	19,305	5,458	28 %
Total Revenues shares	33,688,081	20,294,375	60 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter is 154,569,000 /= million shillings representing 72% of the Quarterly Planned revenue. This is fairly good performance overall, due early disbursement from treasury caused by some sources performing well like local service tax, Election nomination fees, application fees.

Cumulative Performance for Central Government Transfers

Maracha District received 20,294,375,000/= billion shillings representing 60% 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 9% where grants like ACDP project were not received and revenues under performed

Cumulative Performance for Other Government Transfers

A total of 782,811,000/= million shillings was received as Other Government transfers representing 9% of the annual budget. This is poor performance since it is below quarter three the target. Grants of Government transfers like ACDP were partially released

Cumulative Performance for External Financing

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Maracha District received

423,113,000/= external financing in Q3 representing 80% of the total annual budget. This is good performance. This is because the district received supplementary UNFPI grant support and Integrated child day support under UNICEF.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	712,643	446,362	63 %	178,161	168,107	94 %
District Production Services	5,946,623	204,609	3 %	1,486,656	67,818	5 %
Sub- Total	6,659,266	650,970	10 %	1,664,817	235,925	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,158,039	683,431	59 %	289,510	232,672	80 %
Sub- Total	1,158,039	683,431	59 %	289,510	232,672	80 %
Sector: Trade and Industry						
Commercial Services	55,897	33,513	60 %	13,974	7,541	54 %
Sub- Total	55,897	33,513	60 %	13,974	7,541	54 %
Sector: Education						
Pre-Primary and Primary Education	9,092,952	5,875,166	65 %	2,273,238	2,104,859	93 %
Secondary Education	3,246,617	1,177,109	36 %	811,654	417,573	51 %
Education & Sports Management and Inspection	198,564	56,497	28 %	49,641	22,950	46 %
Sub- Total	12,538,134	7,108,772	57 %	3,134,533	2,545,383	81 %
Sector: Health						
Primary Healthcare	5,239,958	2,831,781	54 %	1,309,990	1,086,225	83 %
District Hospital Services	260,332	177,971	68 %	65,083	48,305	74 %
Health Management and Supervision	765,531	384,087	50 %	191,383	32,105	17 %
Sub- Total	6,265,820	3,393,839	54 %	1,566,455	1,166,635	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	569,841	127,839	22 %	142,460	65,458	46 %
Natural Resources Management	289,358	138,884	48 %	72,340	48,305	67 %
Sub- Total	859,199	266,723	31 %	214,800	113,763	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	715,971	191,666	27 %	178,993	74,482	42 %
Sub- Total	715,971	191,666	27 %	178,993	74,482	42 %
Sector: Public Sector Management						
District and Urban Administration	4,475,360	1,359,697	30 %	1,118,840	457,740	41 %
Local Statutory Bodies	509,845	355,473	70 %	127,461	126,476	99 %
Local Government Planning Services	193,848	145,951	75 %	48,462	50,978	105 %
Sub- Total	5,179,053	1,861,121	36 %	1,294,763	635,194	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	207,832	143,039	69 %	51,958	55,553	107 %
Internal Audit Services	48,869	34,569	71 %	12,217	10,932	89 %

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	<i>Sub- Total</i>	<i>256,701</i>	<i>177,608</i>	<i>69 %</i>	<i>64,175</i>	<i>66,485</i>	<i>104 %</i>
Grand Total		33,688,081	14,367,644	43 %	8,422,020	5,078,080	60 %

Vote:577 Maracha District**Quarter3****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	3,284,885	78%	1,051,606	860,296	82%
District Unconditional Grant (Non-Wage)	111,656	89,773	80%	27,914	27,289	98%
District Unconditional Grant (Wage)	375,711	317,943	85%	93,928	83,036	88%
General Public Service Pension Arrears (Budgeting)	511,763	511,763	100%	127,941	0	0%
Gratuity for Local Governments	1,868,799	1,401,599	75%	467,200	467,200	100%
Locally Raised Revenues	67,412	62,008	92%	16,853	26,275	156%
Multi-Sectoral Transfers to LLGs_NonWage	163,560	123,170	75%	40,890	41,390	101%
Multi-Sectoral Transfers to LLGs_Wage	227,573	113,786	50%	56,893	0	0%
Pension for Local Governments	865,877	650,770	75%	216,469	215,107	99%
Salary arrears (Budgeting)	14,073	14,073	100%	3,518	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	268,936	268,936	100%	67,234	89,645	133%
District Discretionary Development Equalization Grant	79,725	79,725	100%	19,931	26,575	133%
Multi-Sectoral Transfers to LLGs_Gou	189,211	189,211	100%	47,303	63,070	133%
Total Revenues shares	4,475,360	3,553,821	79%	1,118,840	949,942	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	603,284	421,699	70%	150,821	137,237	91%
Non Wage	3,603,140	699,971	19%	900,785	243,511	27%
Development Expenditure						
Domestic Development	268,936	238,027	89%	67,234	76,992	115%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,475,360	1,359,697	30%	1,118,840	457,740	41%
C: Unspent Balances						
Recurrent Balances		2,163,215	66%			
Wage		10,029				
Non Wage		2,153,186				
Development Balances		30,909	11%			
Domestic Development		30,909				
External Financing		0				
Total Unspent		2,194,125	62%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 3,553,821,000/= out of planned budget of 4,475,360,000/=representing 79% budget performance and 85% of quarterly out turn. The performance was good due revenues sources such as general pension a grants,wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 1,359,697,000/= representing a performance of at 30% of annual budget and 41% respectively of quarterly out-turn. This is poor performance because non-wage performed at 27% due to some payments of pension and gratuity not effected. The Department unspent stood at 2,194,125,000/= of which 2,153,186,000/= is non-wage grant for payments of pensions and gratuity and Balance of 10,029,000/= of wage for administration and 30,909,000/= domestic development grant to be used for retooling as most retooling are at delivery stage procurement

Reasons for unspent balances on the bank account

The department unspent stood at 2,194,125,000/= of which 2,153,186,000/= is non-wage grant for payments of pensions and gratuity and Balance of 10,029,000/= of wage for administration and 30,909,000/= domestic development grant to be used for retooling as most retooling are at delivery 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**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,832	141,878	71%	49,958	38,942	78%
District Unconditional Grant (Non-Wage)	59,066	40,800	69%	14,767	11,267	76%
District Unconditional Grant (Wage)	110,700	83,025	75%	27,675	27,675	100%
Locally Raised Revenues	30,066	18,053	60%	7,517	0	0%
Development Revenues	8,000	8,000	100%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Total Revenues shares	207,832	149,878	72%	51,958	41,608	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	77,127	70%	27,675	30,108	109%
Non Wage	89,132	57,912	65%	22,283	20,100	90%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	5,345	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,832	143,039	69%	51,958	55,553	107%
C: Unspent Balances						
Recurrent Balances						
		6,839	5%			
Wage		5,898				
Non Wage		941				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,839	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 149,878,000/= against annual budget of 207,832,000/= representing 72% % of receipt performance of the annual budget and 80% of quarterly out turn. The performance was fairly good due to good performance of district non-wage at 93% wage 100% . In Q3 the department expenditure stood at 143,039,000/= representing 69% and quarterly out turn stood at 107% the poor performance was due to poor performance of non-wage which performed at 65%. The dept unspent balance stood at 6,839,000/= of which 941,000/= is non-wage to carry out finance department activities and local revenue backstopping. and wage of 5,898,000/= for wage payments

Reasons for unspent balances on the bank account

The dept unspent balance stood at 6,839,000/= of which 941,000/= is non-wage to carry out finance department activities and local revenue backstopping. and wage of 5,898,000/= for wage payments

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January, February and March, 2021; IFMS activities carried out; Support supervision to sub counties and Collection of local revenue funds from 8 sub-counties

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,962	352,536	70%	126,241	110,153	87%
District Unconditional Grant (Non-Wage)	330,277	223,998	68%	82,569	76,654	93%
District Unconditional Grant (Wage)	133,996	100,497	75%	33,499	33,499	100%
Locally Raised Revenues	40,689	28,041	69%	10,172	0	0%
Development Revenues	4,883	4,883	100%	1,221	1,628	133%
Multi-Sectoral Transfers to LLGs_Gou	4,883	4,883	100%	1,221	1,628	133%
Total Revenues shares	509,845	357,418	70%	127,461	111,781	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,996	98,599	74%	33,499	32,289	96%
Non Wage	370,966	251,992	68%	92,742	92,560	100%
Development Expenditure						
Domestic Development	4,883	4,883	100%	1,221	1,628	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,845	355,473	70%	127,461	126,476	99%
C: Unspent Balances						
Recurrent Balances		1,945	1%			
Wage		1,898				
Non Wage		47				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,945	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received 357,418,000/= against annual budget of 509,845,000/= representing 70% of receipt of annual performance and 80% of total Quarterly out turn. This was poor performance because 93% non-wage was received .The department expenditure stood at 355,473,000/= representing 70% of annual budget and 99% quarterly out-turn the poor performance due to limited funding for wage The department unspent stood at 1,945,000/= of which 47,000 and 1,898,000 wage balance for statutory bodies.

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Reasons for unspent balances on the bank account

The department unspent stood at 1,945,000/= of which 47,000 is non-wage account management and 1,898,000 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 2 reports and one council sitting held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,110,176	556,003	50%	277,544	171,515	62%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	7,386	7,386	100%	1,847	0	0%
Other Transfers from Central Government	416,728	34,571	8%	104,182	0	0%
Sector Conditional Grant (Non-Wage)	185,858	139,393	75%	46,464	46,464	100%
Sector Conditional Grant (Wage)	498,204	373,653	75%	124,551	124,551	100%
Development Revenues	5,549,090	326,486	6%	1,387,273	132,822	10%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	127,245	127,245	100%	31,811	42,415	133%
Other Transfers from Central Government	5,258,594	35,990	1%	1,314,649	35,990	3%
Sector Development Grant	83,251	83,251	100%	20,813	27,750	133%
Total Revenues shares	6,659,266	882,490	13%	1,664,817	304,338	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	290,618	58%	124,551	99,386	80%
Non Wage	611,972	176,288	29%	152,993	53,694	35%
Development Expenditure						
Domestic Development	5,549,090	184,065	3%	1,387,273	82,845	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,659,266	650,970	10%	1,664,817	235,925	14%
C: Unspent Balances						
Recurrent Balances						
Wage		83,035				
Non Wage		6,063				
Development Balances						
		142,422	44%			

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Domestic Development	142,422		
External Financing	0		
Total Unspent	231,519	26%	

Summary of Workplan Revenues and Expenditure by Source

The department 882,490,000/= against annual budget of 6,659,266,000/= representing 13% of the annual budget and 18% 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 650,970,000/= representing 10% of annual Budget performance and 14% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 6% The Department unspent stood at 231,519,000 /=. of which development grant unspent stood at 142,422,000/= for [ayment of construction of markets,Non-wage of 6,063,000/= for carrying extension services in Q4 and 83,035,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Department unspent stood at 231,519,000 /=. of which development grant unspent stood at 142,422,000/= for [ayment of construction of markets,Non-wage of 6,063,000/= for carrying extension services in Q4 and 83,035,000/= 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 Crush construction is at verge of completion Malaba Market construction is at finishes

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*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	3,038,191	66%	1,151,485	925,556	80%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Locally Raised Revenues	7,375	1,475	20%	1,844	0	0%
Other Transfers from Central Government	737,148	137,926	19%	184,287	0	0%
Sector Conditional Grant (Non-Wage)	571,909	431,141	75%	142,977	105,197	74%
Sector Conditional Grant (Wage)	3,287,509	2,467,149	75%	821,877	820,360	100%
Development Revenues	1,659,880	1,455,394	88%	414,970	438,227	106%
External Financing	531,564	423,113	80%	132,891	94,133	71%
Multi-Sectoral Transfers to LLGs_Gou	103,000	103,000	100%	25,750	34,333	133%
Sector Development Grant	929,281	929,281	100%	232,320	309,760	133%
Transitional Development Grant	96,035	0	0%	24,009	0	0%
Total Revenues shares	6,265,820	4,493,585	72%	1,566,455	1,363,784	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,287,509	2,259,044	69%	821,877	769,135	94%
Non Wage	1,318,432	564,310	43%	329,608	114,442	35%
Development Expenditure						
Domestic Development	1,128,316	354,090	31%	282,079	233,246	83%
External Financing	531,564	216,396	41%	132,891	49,812	37%
Total Expenditure	6,265,820	3,393,839	54%	1,566,455	1,166,635	74%
C: Unspent Balances						
Recurrent Balances						
Wage		208,105				
Non Wage		6,732				
Development Balances						
Domestic Development		678,191				

Vote:577 Maracha District**Quarter3**

External Financing	206,717		
Total Unspent	1,099,746	24%	

Summary of Workplan Revenues and Expenditure by Source

The department 4,493,588,000/= against annual budget of 6,265,820,000/= representing 72% of the annual budget and 87% of the quarterly out turn respectively. This is fairly good performance due to the good performance of sector development which performed at 133% . And The Department expenditure was UGX 3,393,839,000/=representing 54% of annual Budget performance and 74% quarterly out turn. the poor performance is attributed to poor performance of external financing funds standing at 37% The Department unspent stood at 1,099,746,000 /=. of which development grant unspent stood at 678,000,000/= for construction of odupiri Health centre III which is at walling stage .Non-wage of 6,732,000/= for carrying out ongoing recurrent activities, 208,105,000/= wage balance to carry any recruitment and external financing of 206,717,000 left for development recurrent activities.

Reasons for unspent balances on the bank account

The Department unspent stood at 1,099,746,000 /=. of which development grant unspent stood at 678,000,000/= for construction of odupiri Health centre III which is at walling stage .Non-wage of 6,732,000/= for carrying out ongoing recurrent activities, 208,105,000/= wage balance to carry any recruitment and external financing of 206,717,000 left for development recurrent activities.

Highlights of physical performance by end of the quarter

The Department attended to 49,241 OPD cases reflecting 0.95 percapita OPD utilization; conducted 1,293 deliveries representing 52.2% performance; vaccinated 2274 children under one years of age with Penta-valent vaccines representing 101.6% performance. Procurement process for Capital Projects were initiated but substantial payments could not be made due tolade initiation,, especially of upgrading of HC II to HC III.

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,669,888	7,346,896	69%	2,667,472	2,725,639	102%
District Unconditional Grant (Wage)	45,544	22,772	50%	11,386	0	0%
Locally Raised Revenues	11,028	4,411	40%	2,757	0	0%
Other Transfers from Central Government	8,615	11,305	131%	2,154	11,305	525%
Sector Conditional Grant (Non-Wage)	2,126,252	949,571	45%	531,563	594,722	112%
Sector Conditional Grant (Wage)	8,478,449	6,358,837	75%	2,119,612	2,119,612	100%
Development Revenues	1,868,246	1,488,246	80%	467,061	496,082	106%
District Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	27,333	133%
Multi-Sectoral Transfers to LLGs_Gou	164,270	164,270	100%	41,068	54,757	133%
Other Transfers from Central Government	380,000	0	0%	95,000	0	0%
Sector Development Grant	1,241,976	1,241,976	100%	310,494	413,992	133%
Total Revenues shares	12,538,134	8,835,142	70%	3,134,533	3,221,721	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,523,993	6,182,394	73%	2,130,998	2,083,761	98%
Non Wage	2,145,895	622,468	29%	536,474	294,346	55%
Development Expenditure						
Domestic Development	1,868,246	303,910	16%	467,061	167,275	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,538,134	7,108,772	57%	3,134,533	2,545,383	81%
C: Unspent Balances						
Recurrent Balances						
Wage		199,214				
Non Wage		342,820				
Development Balances						
		1,184,336	80%			

Vote:577 Maracha District**Quarter3**

Domestic Development	1,184,336		
External Financing	0		
Total Unspent	1,726,370	20%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 8,835,142,000/= against annual budget of 12,538,134,000/= representing 70% % of receipt performance and 103% quarterly out turn respectively. The performance is poor performance is due to non remittance of local revenue performing at 0% In Q3 the department expenditure stood at 7,108,772,000/= representing 57% of the annual budget and 81% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 36% and on going implementation of capital projects. The department unspent balance 1,726,370,000/= of which Domestic development 1,184,336,000/= for capital projects which are at procurement initiation stage(Hybrid procurement for seed schools) and 199,214,000/= wage balance for recruitment of teachers on replacement basis, 342,820,000/= is non-wage for implementation of recurrent activities

Reasons for unspent balances on the bank account

.The department unspent balance 1,726,370,000/= of which Domestic development 1,184,336,000/= for capital projects which are at procurement initiation stage(Hybrid procurement for seed schools) and 199,214,000/= wage balance for recruitment of teachers on replacement basis, 342,820,000/= is non-wage for implementation of recurrent activities

Highlights of physical performance by end of the quarter

Wages of staff for January, February, March paid, U.P.E S.O.P grants released to all 63 government Aided schools 1057 Primary and secondary teachers paid salaries.

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,332	534,685	56%	238,333	172,880	73%
District Unconditional Grant (Wage)	96,222	72,011	75%	24,056	23,900	99%
Locally Raised Revenues	6,817	4,727	69%	1,704	0	0%
Other Transfers from Central Government	850,293	457,947	54%	212,573	148,980	70%
Development Revenues	204,707	204,707	100%	51,177	68,236	133%
District Discretionary Development Equalization Grant	91,207	91,207	100%	22,802	30,402	133%
Multi-Sectoral Transfers to LLGs_Gou	113,500	113,500	100%	28,375	37,833	133%
Total Revenues shares	1,158,039	739,392	64%	289,510	241,116	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,222	71,989	75%	24,056	24,510	102%
Non Wage	857,110	460,886	54%	214,278	147,192	69%
Development Expenditure						
Domestic Development	204,707	150,556	74%	51,177	60,971	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,158,039	683,431	59%	289,510	232,672	80%
C: Unspent Balances						
Recurrent Balances						
Wage		22				
Non Wage		1,788				
Development Balances						
Domestic Development		54,151				
External Financing		0				
Total Unspent		55,961	8%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 739,392,000 against an annual budget of 1,158,039,000/= representing 64% of annual receipt performance and 83% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q3 budgeted funds from URF performing at 70% In Q3 the department expenditure stood at 683,431,000/=representing 59% of the annual budget and 80% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 69% due challenges of delays provisions of warrants for URF which affected implementation of activities. The implementation of capital projects are on going. The department unspent balance 55,961,000/= of which 54,151,000 is Domestic development for capital projects which are on going stage and 22,000/= wage balance for promotional basis

Reasons for unspent balances on the bank account

The department unspent balance 55,961,000/= of which 54,151,000 is Domestic development for capital projects which are on going stage and 22,000/= 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,733	62,306	65%	23,933	13,138	55%
District Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Locally Raised Revenues	6,817	4,710	69%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	61,316	36,896	60%	15,329	6,238	41%
Development Revenues	474,108	474,108	100%	118,527	158,036	133%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	28,333	133%
Sector Development Grant	389,108	389,108	100%	97,277	129,703	133%
Total Revenues shares	569,841	536,414	94%	142,460	171,174	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	19,474	71%	6,900	6,900	100%
Non Wage	68,133	34,515	51%	17,033	8,470	50%
Development Expenditure						
Domestic Development	474,108	73,850	16%	118,527	50,088	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,841	127,839	22%	142,460	65,458	46%
C: Unspent Balances						
Recurrent Balances						
		8,317	13%			
Wage		1,227				
Non Wage		7,091				
Development Balances						
		400,258	84%			
Domestic Development		400,258				
External Financing		0				
Total Unspent		408,575	76%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 536,414,000 against an annual budget of 569,841,000/= representing 94% of annual receipt performance and 120% quarterly out-turn. The good performance is attributed to timely release of sector development grant performing at 133% and District non-wage- wage standing at 100% In Q3 the department expenditure stood at 127,839,,000/=representing 22% of the annual budget and 46% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 42% due to all project requests are now on going level .Th e department unspent balance 408,576,000/= of which 400,258,000/= is Domestic development meant for capital projects which are on going now and 1,227,000/= wage balance for promotional basis,7,091,000 non-wage meant on-going recurrent office activities

Reasons for unspent balances on the bank account

Th e department unspent balance 408,576,000/= of which 400,258,000/= is Domestic development meant for capital projects which are on going now and 1,227,000/= wage balance for promotional basis,7,091,000 non-wage meant on-going recurrent office activities

Highlights of physical performance by end of the quarter

Staff wages paid, contract staff paid,works on boreholes on going Recruitment carried out. Borehole drilling and rehabilitation on going.site supervision on going. VIP Public latrine constructed at Ovujo town council

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,358	153,226	62%	61,590	23,877	39%
District Unconditional Grant (Non-Wage)	4,048	5,748	142%	1,012	1,012	100%
District Unconditional Grant (Wage)	85,397	64,048	75%	21,349	21,349	100%
Locally Raised Revenues	6,004	4,251	71%	1,501	0	0%
Other Transfers from Central Government	136,014	70,217	52%	34,003	0	0%
Sector Conditional Grant (Non-Wage)	14,895	8,963	60%	3,724	1,515	41%
Development Revenues	43,000	43,000	100%	10,750	14,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	289,358	196,226	68%	72,340	38,210	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	63,915	75%	21,349	21,476	101%
Non Wage	160,961	50,655	31%	40,240	20,298	50%
Development Expenditure						
Domestic Development	43,000	24,314	57%	10,750	6,532	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,358	138,884	48%	72,340	48,305	67%
C: Unspent Balances						
Recurrent Balances		38,656	25%			
Wage		133				
Non Wage		38,523				
Development Balances		18,686	43%			
Domestic Development		18,686				
External Financing		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	57,341	29%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 196,226,000/= against annual budget of 289,358,000/= representing 68% of receipt performance and the quarterly outturn stood at 53% The poor performance is attributed to poor performance of sector grants, local revenue performing at 41% and 0% respectively In Q3 the department expenditure stood at 138,884,000/=representing 48% of the annual budget and quarterly outturn of 67% .This was poor expenditure performance due to low performance of Domestic devt standing at 61% due challenges of remitting NUSAFIII The Department unspent stood at 57,341,000/= of which 38,523,000 is non wage grant meant for NUSAFIII sub-project activities which are on-going and 133,000./= is wage balance for natural resources and 18,686,000 domestic devt for titling of lands.

Reasons for unspent balances on the bank account

The Department unspent stood at 57,341,000/= of which 38,523,000 is non wage grant meant for NUSAFIII sub-project activities which are on-going and 133,000./= is wage balance for natural resources and 18,686,000 domestic devt for titling of lands.

Highlights of physical performance by end of the quarter

The Department paid salary for the staff in the Department and also paid for training of Sub County Physical Planning Committee and The District Land Office trained Communities on Matters of Land

Vote:577 Maracha District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,888	95,166	75%	31,722	30,722	97%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	57,425	75%	19,142	19,142	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	42,322	31,742	75%	10,581	10,581	100%
Development Revenues	589,083	139,800	24%	147,271	34,982	24%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	94,945	94,945	100%	23,736	31,648	133%
Other Transfers from Central Government	484,138	34,855	7%	121,034	0	0%
Total Revenues shares	715,971	234,966	33%	178,993	65,704	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	56,279	74%	19,142	22,146	116%
Non Wage	50,322	30,445	60%	12,581	14,856	118%
Development Expenditure						
Domestic Development	589,083	104,942	18%	147,271	37,480	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,971	191,666	27%	178,993	74,482	42%
C: Unspent Balances						
Recurrent Balances		8,442	9%			
Wage		1,145				
Non Wage		7,297				
Development Balances		34,858	25%			
Domestic Development		34,858				
External Financing		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	43,301	18%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 234,966,000/= against an annual budget of 715,971,000/= representing 33% of annual receipt performance and 37% quarterly out-turn. The poor performance is attributed to low release of other government transfer (YLP) standing at 0% In Q3 the department expenditure stood at 191,666,000/=representing 27% of the annual budget and 42% of quarterly out turn. This was poor expenditure performance due to low performance of Domestic devt standing at 24% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in third quarter Th e department unspent balance 43,301,000/= of which 7,297,000/= is non wage meant for sector activities which are on going and Domestic development 34,858,000/= for retooling which are at procurement stage not delivered and project generation and 1,145,000/= wage balance for Q3

Reasons for unspent balances on the bank account

Th e department unspent balance 43,301,000/= of which 7,297,000/= is non wage meant for sector activities which are on going and Domestic development 34,858,000/= for retooling which are at procurement stage not delivered and project generation and 1,145,000/= wage balance for Q3

Highlights of physical performance by end of the quarter

Quarterly Council 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. women groups (UWEP) trained, National Special Grant for PWD sub projects generated and approved at ministry

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,680	58,081	69%	20,920	15,007	72%
District Unconditional Grant (Non-Wage)	44,250	31,687	72%	11,063	9,562	86%
District Unconditional Grant (Wage)	21,777	16,333	75%	5,444	5,444	100%
Locally Raised Revenues	17,653	10,061	57%	4,413	0	0%
Development Revenues	110,168	110,168	100%	27,542	38,389	139%
District Discretionary Development Equalization Grant	56,770	56,770	100%	14,193	20,590	145%
Multi-Sectoral Transfers to LLGs_Gou	53,398	53,398	100%	13,350	17,799	133%
Total Revenues shares	193,848	168,249	87%	48,462	53,396	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	8,208	38%	5,444	2,951	54%
Non Wage	61,903	38,055	61%	15,476	10,273	66%
Development Expenditure						
Domestic Development	110,168	99,689	90%	27,542	37,755	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,848	145,951	75%	48,462	50,978	105%
C: Unspent Balances						
Recurrent Balances		11,819	20%			
Wage		8,125				
Non Wage		3,694				
Development Balances		10,479	10%			
Domestic Development		10,479				
External Financing		0				
Total Unspent		22,298	13%			

Vote:577 Maracha District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Unit received work plan revenue of 168,249,000 million shillings for both cumulative and Quarterly out-turn representing 87% and 110% respectively. This is good performance and the reason for this is because Department received timely disbursement ,non-wage, wage standing at 100% and DDEG at 145% On expenditure the unit spent 145,951,000/= million shillings representing 75% of annual performance and 105% of the quarterly out-turn the good performance was due to good expenditure on wage funds for recruitment of planner and senior planner. By the end of Q3 the department unspent balance was 22,298,000/= of which 3,694,000/= is non wage meant for sector activities which are on going and Domestic development of 10,479,000/= for procurement of furniture for planning office and 8,125,000/= balance for recruitment of senior planner.

Reasons for unspent balances on the bank account

By the end of Q3 the department unspent balance was 22,298,000/= of which 3,694,000/= is non wage meant for sector activities which are on going and Domestic development of 10,479,000/= for procurement of furniture for planning office and 8,125,000/= 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 January, February and March Conducted 3DTPC meeting, produced 3 DTPC minutes, prepared draft performance contract,laid the budget in council and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions.

Vote:577 Maracha District**Quarter3****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	31,502	72%	10,967	8,967	82%
District Unconditional Grant (Non-Wage)	10,897	8,173	75%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Locally Raised Revenues	8,000	4,600	58%	2,000	0	0%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	48,869	36,502	75%	12,217	8,967	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	18,578	74%	6,243	6,293	101%
Non Wage	18,897	10,991	58%	4,724	4,639	98%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,869	34,569	71%	12,217	10,932	89%
C: Unspent Balances						
Recurrent Balances		1,933	6%			
Wage		151				
Non Wage		1,781				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,933	5%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 36,502,000/= against 48,868,000/ planned annual revenue representing 75% of receipt performance and 73% 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 34,569,000/= of the annual budget representing 71% of receipt performance and 89% quarterly quarterly out-turn which was poor performance due to poor performance of development grant and local revenue representing 0% . By the end of the Quarter 1,932,000 million remained unspent which was mainly the unconditional grant non-wage of 1,781,000/= ,wage of 151,000/= for dept..

Reasons for unspent balances on the bank account

By the end of the Quarter 1,932,000 million remained unspent which was mainly the unconditional grant non-wage of 1,781,000/= ,wage of 151,000/= for dept..

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District**Quarter3****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	19,682	76%	6,474	5,812	90%
District Unconditional Grant (Non-Wage)	2,801	1,901	68%	700	500	71%
District Unconditional Grant (Wage)	9,584	7,186	75%	2,396	2,395	100%
Locally Raised Revenues	1,846	1,846	100%	462	0	0%
Sector Conditional Grant (Non-Wage)	11,666	8,750	75%	2,917	2,917	100%
Development Revenues	30,001	30,001	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,001	30,001	100%	7,500	10,000	133%
Total Revenues shares	55,897	49,683	89%	13,974	15,812	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	6,497	68%	2,396	2,296	96%
Non Wage	16,313	11,793	72%	4,078	3,565	87%
Development Expenditure						
Domestic Development	30,001	15,223	51%	7,500	1,680	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,897	33,513	60%	13,974	7,541	54%
C: Unspent Balances						
Recurrent Balances						
		1,392	7%			
Wage		689				
Non Wage		703				
Development Balances						
		14,777	49%			
Domestic Development		14,777				
External Financing		0				
Total Unspent		16,169	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 49,683,000/= against annual budget of 55,897,000/= representing 89% of receipt performance and 113% of quarterly outturn this is good performance due to timely disbursement of all grants standing at 100% . In Q3 the expenditure stood at 33,513,000/= representing 60% of receipt performance and 54% of quarterly out-turn. this is poor because domestic development performed at 22% The sector unspent stood at 16,169,000/= of which 14,777,000/= domestic devt meant for activities under tourism activities which are on going .Non-wage unspent was 703,000/= and wage 689,000/= is wage balance.

Reasons for unspent balances on the bank account

The sector unspent stood at 16,169,000/= of which 14,777,000/= domestic devt meant for activities under tourism activities which are on going .Non-wage unspent was 703,000/= and wage 689,000/= 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved		Pension payment Staff salaries paid Travel inland facilitated for accounting officer Court cases resolved		
211101 General Staff Salaries	375,711	276,966	74 %		87,890
212102 Pension for General Civil Service	865,877	536,701	62 %		189,616
213004 Gratuity Expenses	1,868,799	1,140,480	61 %		508,972
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	3,600	28 %		125
221011 Printing, Stationery, Photocopying and Binding	3,500	2,498	71 %		750
222003 Information and communications technology (ICT)	500	250	50 %		0
223005 Electricity	3,000	2,250	75 %		750
223006 Water	1,800	1,349	75 %		450
224004 Cleaning and Sanitation	3,000	2,000	67 %		200
227001 Travel inland	20,000	14,947	75 %		5,026
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
228002 Maintenance - Vehicles	20,000	16,969	85 %		12,147
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
282102 Fines and Penalties/ Court wards	10,000	3,245	32 %		360
321608 General Public Service Pension arrears (Budgeting)	511,763	511,763	100 %		0
321617 Salary Arrears (Budgeting)	14,073	14,073	100 %		0
Wage Rect:	375,711	276,966	74 %		87,890
Non Wage Rect:	3,362,427	2,265,124	67 %		723,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,738,138	2,542,090	68 %		811,287
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 ministries		(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 ministries
%age of staff appraised	(90%) 90% of staff appraised	(90%) 90% of staff appraised		(90%)90% of staff appraised	(90%)90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month		(100%)100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month		(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	Newly recruited staff captured on payroll staff promoted Needs assessment conducted for staff		N/A	Newly recruited staff captured on payroll staff promoted Needs assessment conducted for staff
221002 Workshops and Seminars	1,000	499	50 %		499
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,000	5,250	75 %		1,750
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	2,000	960	48 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,709	61 %		4,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,709	61 %		4,209

Reasons for over/under performance: Some Human resource activities are facilitated by capacity building grant.

Output : 138103 Capacity Building for HLG

N/A

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Non Standard Outputs:		Newly recruited staff inducted on job requirements and operations of governments Needs assessment carried out Study tour for councillors and technical staff to Nebbi on best practices		Newly recruited staff inducted on job requirements and operations of governments Needs assessment carried out Study tour for councillors and technical staff to Nebbi on best practices	
221003	Staff Training	49,054	42,868	87 %	13,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,054	42,868	87 %	13,670
	External Financing:	0	0	0 %	0
	Total:	49,054	42,868	87 %	13,670
Reasons for over/under performance:		All development grants are released by third hence the good performance of the activities of capacity building.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs Tranfers to LLGs effected for Q3	Technical Backstopping provided to LLGs	Technical Backstopping provided to LLGs Tranfers to LLGs effected for Q3
211101	General Staff Salaries	0	144,733	0 %	49,347
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
227001	Travel inland	4,000	2,999	75 %	1,000
	Wage Rect:	0	144,733	0 %	49,347
	Non Wage Rect:	10,000	4,499	45 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	149,232	1492 %	50,347
Reasons for over/under performance:		Transfer line for effecting transfers to LLGs			
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	1,500	75 %	430
221009	Welfare and Entertainment	2,000	500	25 %	0
227001	Travel inland	6,000	4,500	75 %	1,500

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227004 Fuel, Lubricants and Oils	6,000	4,297	72 %	2,997
228002 Maintenance - Vehicles	4,000	1,886	47 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,683	63 %	5,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,683	63 %	5,313

Reasons for over/under performance: Support by local revenue to the sector to facilitate its activities

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems facilitated	welfare and entertainment for state functions facilitated Utility bills facilitated Routine repairs facilitated staff wages paid Gratuity paid to the beneficiaries Pensions paid to beneficiaries Travel in lands facilitated to line Ministries Court issues facilitated	Payroll and Human Resource Management Systems facilitated	welfare and entertainment for state functions facilitated Utility bills facilitated Routine repairs facilitated staff wages paid Gratuity paid to the beneficiaries Pensions paid to beneficiaries Travel in lands facilitated to line Ministries Court issues facilitated.
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
227001 Travel inland	4,337	3,195	74 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	6,945	74 %	2,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	6,945	74 %	2,320

Reasons for over/under performance: Garnishing local revenue accounts which possess funds to facilitate other administration 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	50%age of staff trained in Records Management	Records managed and correspondences stored	50%age of staff trained in Records Management
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222002 Postage and Courier	2,000	1,500	75 %	500
227001 Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,750

Reasons for over/under performance: Balances of funds carried forth assisted the implementaion of sector activities in Third quarter.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collection and management	N/A	Information collection and management	N/A
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Contracts committee facilitated Procurement processes facilitated	Allowances paid to evaluation committee Bid evaluation meetings conducted and advertisements for contract services placed	Contracts committee facilitated Procurement processes facilitated	Allowances paid to evaluation committee Bid evaluation meetings conducted and advertisements for contract services placed
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,700	78 %	1,600
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,316	1,158	50 %	1,158
221012 Small Office Equipment	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,816	7,358	50 %	3,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,816	7,358	50 %	3,258

Reasons for over/under performance: Garnishing of the local revenue accounts with funds that support the activities of procurement

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) 1 Desktop and laptop purchase	(2) 2 Desktop and laptop purchased	(2)2 Desktop and laptop purchase	(2)2 Desktop and laptop purchased
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No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(2) Two motorcycles purchased for CAOs office and Works Dept	(1) one motorcycles purchased Works Dept	(1)one motorcycles purchased Works Dept	(1)one motorcycles purchased Works Dept
Non Standard Outputs:	Mowing and Furniture purchased	Mowing and Furniture purchased	Mowing and Furniture purchased	Mowing and Furniture purchased
312201 Transport Equipment	9,000	3,000	33 %	0
312202 Machinery and Equipment	3,500	0	0 %	0
312203 Furniture & Fixtures	12,500	5,496	44 %	3,000
312211 Office Equipment	670	670	100 %	470
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,671	9,166	30 %	3,470
External Financing:	0	0	0 %	0
Total:	30,671	9,166	30 %	3,470
Reasons for over/under performance:	Delays in service providers delivering the items hence delays in payment.			
Total For Administration : Wage Rect:	375,711	421,699	112 %	137,237
Non-Wage Reccurent:	3,439,580	2,310,568	67 %	741,247
GoU Dev:	79,725	52,034	65 %	17,140
Donor Dev:	0	0	0 %	0
Grand Total:	3,895,016	2,784,302	71.5 %	895,624

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report prepared and submitted.	()		(2020-07-31)Annual Performance report prepared and submitted.	()Quarterly Performance report prepared and submitted.
Non Standard Outputs:	N/A			N/A	N/A
211101 General Staff Salaries	110,700	77,127	70 %		30,108
211103 Allowances (Incl. Casuals, Temporary)	15,100	11,075	73 %		3,525
221009 Welfare and Entertainment	2,000	990	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,491	37 %		891
221012 Small Office Equipment	3,000	1,500	50 %		1,170
221014 Bank Charges and other Bank related costs	1,000	500	50 %		254
227001 Travel inland	6,000	3,690	62 %		238
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %		0
228002 Maintenance - Vehicles	1,732	410	24 %		360
Wage Rect:	110,700	77,127	70 %		30,108
Non Wage Rect:	34,832	21,153	61 %		6,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,532	98,279	68 %		36,546
Reasons for over/under performance:	No local revenue received in the quarter resulting in under performance of activities here in.				
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	()		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	()Shs. 2,704,540 collected as Local Service Tax in the quarter.
Value of Hotel Tax Collected	(0) N/A	()		(0)N/A	(0)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
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500

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227001	Travel inland	4,000	3,000	75 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	1,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	1,005
Reasons for over/under performance:		Poor performance of collections from the private sector and Non-Governmental organizations; causing the under-collection.			
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	(2020-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020	(2020-05-31)Final work-plan and Local Revenue Enhancement plan finalized and laid before council ready for approval.	
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	(2020-04-01)Draft budget and annual work plans laid before District Council on 26/03/2021	
Non Standard Outputs:		N/A	N/A	N/A	
221002	Workshops and Seminars	4,000	3,000	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,099	55 %	100
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,099	64 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,099	64 %	1,100
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A	Management of Books of accounts and financial reports	Books of accounts prepared; reconciled and financial reports prepared.	
221008	Computer supplies and Information Technology (IT)	1,100	0	0 %	0
227001	Travel inland	2,200	1,250	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	1,250	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	1,250	38 %	0
Reasons for over/under performance:		Inadequate funds to facilitate process of accessing bank statements from commercial banks and service delivery units information.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(2020-08-30)Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020	()Nine months accounts for FY 2020/2021 prepared for due submission.
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,131	75 %		1,762
221002 Workshops and Seminars	2,800	2,100	75 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,231	75 %		3,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,231	75 %		3,162
Reasons for over/under performance:	Delayed voiding of some EFTs and availing some cash flows to complete accounts for upload has quite delayed the submission of nine-months accounts.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A			Meeting of IFMIS costs and Maintenance of equipments Staff trainings	IFMS costs met and equipment maintained; staff routinely trained on job.
211103 Allowances (Incl. Casuals, Temporary)	4,120	3,090	75 %		1,415
221003 Staff Training	2,150	1,554	72 %		1,050
221008 Computer supplies and Information Technology (IT)	3,000	1,638	55 %		1,030
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		0
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	7,000	5,250	75 %		1,750
227004 Fuel, Lubricants and Oils	7,000	5,248	75 %		1,750
228003 Maintenance – Machinery, Equipment & Furniture	1,730	900	52 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,679	69 %		8,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,679	69 %		8,395
Reasons for over/under performance:	None				
Capital Purchases					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Support to LLGs local revenue enhancement plans and purchase of small office equipment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %		5,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	8,000	100 %		5,345
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		5,345
Reasons for over/under performance:	Back log of finance committee and staff technical monitoring had to be implemented; causing the over performance.				
Total For Finance : Wage Rect:	110,700	77,127	70 %		30,108
Non-Wage Reccurent:	89,132	57,912	65 %		20,100
GoU Dev:	8,000	8,000	100 %		5,345
Donor Dev:	0	0	0 %		0
Grand Total:	207,832	143,039	68.8 %		55,553

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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 Q2 Paid (Jan, Feb, March, 2021); Honoraria for Local council III councilors paid; welfare for Chairman's office facilitated.		Salary of staff in the Department paid and office of Clerk to Council facilitated	Salary for Q2 Paid (Jan, Feb, March, 2021); Honoraria for Local council III councilors paid; welfare for Chairman's office facilitated.
211101 General Staff Salaries	133,996	98,599	74 %		32,289
211103 Allowances (Incl. Casuals, Temporary)	57,500	42,710	74 %		14,910
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	2,000	1,710	85 %		1,210
Wage Rect:	133,996	98,599	74 %		32,289
Non Wage Rect:	60,500	44,920	74 %		16,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,496	143,519	74 %		48,658
Reasons for over/under performance: District uncondition grant provided to sector for operations.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated		Contracts Committee meetings facilitated and Advertisements for procurement services facilitated	Contracts Committee meetings facilitated and Advertisements for procurement services facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,549	5,260	70 %		1,900
221001 Advertising and Public Relations	3,651	913	25 %		0
227001 Travel inland	2,800	2,100	75 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	8,273	59 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	8,273	59 %		3,300
Reasons for over/under performance: Challenges of low local revenue to facilitate activities of contracts committee					
Output : 138203 LG Staff Recruitment Services					
N/A					

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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	17,400	75 %	5,850
221002 Workshops and Seminars	1,000	0	0 %	0
221004 Recruitment Expenses	7,500	5,545	74 %	1,795
221007 Books, Periodicals & Newspapers	152	36	24 %	0
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221009 Welfare and Entertainment	2,000	1,440	72 %	440
221011 Printing, Stationery, Photocopying and Binding	348	261	75 %	87
221012 Small Office Equipment	400	300	75 %	100
221017 Subscriptions	500	125	25 %	0
222001 Telecommunications	500	500	100 %	375
227001 Travel inland	2,000	1,500	75 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	28,907	72 %	10,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	28,907	72 %	10,247
Reasons for over/under performance: Balances of funds carried forth assisted in the implementation of DSC activities of recruitment.				
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	(10) 10 Land Applications processes started	(80)80 Land Application files to be handled by the District Land Board	(10)10 Land Applications processes started
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(2) 2 District Land Board meeting facilitated	(1)4 District Land Board Meetings to be held in the financial year	(2)2 District Land Board meeting facilitated
Non Standard Outputs:	Land Application files verified	10 Land Applications processes started at primary school lands	Land Application files verified	10 Land Applications processes started at primary school lands
211103 Allowances (Incl. Casuals, Temporary)	8,349	6,260	75 %	2,090
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001 Telecommunications	251	0	0 %	0
227001 Travel inland	2,000	1,996	100 %	0

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227004 Fuel, Lubricants and Oils	1,400	1,400	100 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,656	82 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,656	82 %	3,150
Reasons for over/under performance: Many rising court cases on land related issues and lack of capacity building for the land board members				
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	(1)1 Auditor Generals Report reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(3) 1 LGPAC meetings facilitated	(4)4 PAC Meetings facilitated	(1)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 discuss	Reports submitted to the line Ministry and Office operational costs facilitated	1 LGPAC Internal Audit report discussed and facilitated; 1 Auditor General report discuss
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,170	74 %	1,670
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,400	350	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,520	58 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,520	58 %	2,520
Reasons for over/under performance: Delayed responses from affected members hence affecting the sittings, Funding challenges, Capacity building for members				
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	(6) 2 Council sittings achieved in the quarter	(7)7 Council Minutes with relevant Council resolutions held	(2)2 Council sittings achieved in the quarter

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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 travel 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 travel to Kampala to follow up programmes in the Ministries; Fuel and vehicle maintenance facilitated; council welfare facilitated
211103 Allowances (Incl. Casuals, Temporary)	157,043	105,517	67 %	39,424
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	5,650	69 %	3,175
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	15,000	10,864	72 %	3,568
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %	3,750
228002 Maintenance - Vehicles	20,000	14,260	71 %	5,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,766	149,041	67 %	56,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,766	149,041	67 %	56,463

Reasons for over/under performance: Balance carried forward facilitated activities of quarter three

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	1,500	75 %	510
221009 Welfare and Entertainment	1,000	250	25 %	0

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227001 Travel inland	3,700	925	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	2,675	40 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	2,675	40 %	510
Reasons for over/under performance:		Limited funding for standing committee from local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>133,996</i>	<i>98,599</i>	<i>74 %</i>	<i>32,289</i>
<i>Non-Wage Reccurent:</i>	<i>370,966</i>	<i>251,992</i>	<i>68 %</i>	<i>92,560</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>350,590</i>	<i>69.4 %</i>	<i>124,848</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 three(23) agricultural extension workers 2. Advisory and extension services provided to 2,854 households 3. Supervised agricultural activities in the District by the District Production staff. 4. Fuel, lubricants and oils procured for outreach activities 5. Stationery procured for producing reports 6. Submitted fourth quarter report to the Ministry		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 three(23) agricultural extension workers 2. Advisory and extension services provided to 2,854 households 3. Supervised agricultural activities in the District by the District Production staff. 4. Fuel, lubricants and oils procured for outreach activities 5. Stationery procured for producing reports 6. Submitted fourth quarter report to the Ministry
211101 General Staff Salaries	498,204	290,618	58 %		99,386
211103 Allowances (Incl. Casuals, Temporary)	81,000	56,890	70 %		24,099
221002 Workshops and Seminars	13,000	2,983	23 %		0
221009 Welfare and Entertainment	1,070	803	75 %		268
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
222001 Telecommunications	600	450	75 %		150
224006 Agricultural Supplies	2,214	2,214	100 %		2,214
227001 Travel inland	30,500	22,368	73 %		5,003
227004 Fuel, Lubricants and Oils	26,000	21,000	81 %		5,000

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228002 Maintenance - Vehicles	6,019	6,015	100 %	2,002
Wage Rect:	498,204	290,618	58 %	99,386
Non Wage Rect:	163,403	115,723	71 %	41,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,607	406,341	61 %	141,122

Reasons for over/under performance: Under performance is because of the balance of salaries for two extension staff yet to be hired by the District Service commission.

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	Procured two motorcycles for extension staff.	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	Procured two motorcycles for extension staff.
281504 Monitoring, Supervision & Appraisal of capital works	12,036	2,035	17 %	0
312201 Transport Equipment	28,000	26,985	96 %	26,985
312202 Machinery and Equipment	5,000	5,000	100 %	0
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,036	40,020	78 %	26,985
External Financing:	0	0	0 %	0
Total:	51,036	40,020	78 %	26,985

Reasons for over/under performance: The over performance is due to the two motorcycles procured in quarter three

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

N/A

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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 extension staff 2. Supervision of veterinary activities in the District. 3. Disease surveillance in all the lower local Governments	1. Technical backstopping of extension staff 2. Supervision of veterinary activities in the District. 3. Disease surveillance in all the lower local Governments	
211103	Allowances (Incl. Casuals, Temporary)	1,477	1,477	100 %	0
227001	Travel inland	6,223	5,723	92 %	668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,700	7,200	94 %	668
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,700	7,200	94 %	668
Reasons for over/under performance:		Under performance is due to the fact that most of the activities were carried out in first and second quarter			
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 supervision of fisheries activities in the district 2. Report Submission to the Directorate of Fisheries Resources, 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 supervision of fisheries activities in the district 2. Report Submission to the Directorate of Fisheries Resources, MAAIF.
211103	Allowances (Incl. Casuals, Temporary)	115,477	8,347	7 %	1,600

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221001 Advertising and Public Relations	6,600	4,225	64 %	0
221002 Workshops and Seminars	21,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,181	30 %	1,181
222001 Telecommunications	3,200	0	0 %	0
227001 Travel inland	40,200	2,927	7 %	800
227004 Fuel, Lubricants and Oils	11,000	4,640	42 %	3,640
228002 Maintenance - Vehicles	4,223	3,915	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,700	25,234	12 %	7,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,700	25,234	12 %	7,221

Reasons for over/under performance: The under performance is due to non release of Uganda Multi - Sector Food Security and Nutrition Project funds to carryout third quarter project activities

Output : 018205 Crop disease control and regulation

N/A

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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 serves 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. Submit report to MMAIF	1. Support supervision to Extension staff and crop farmers 2. Pest and disease surveillance/regulatory activities in the District 3. Submit report to MMAIF	
211103	Allowances (Incl. Casuals, Temporary)	109,477	14,165	13 %	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	1,650	6 %	1,100
227004	Fuel, Lubricants and Oils	20,363	0	0 %	0

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228002 Maintenance - Vehicles	8,417	607	7 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,428	16,422	7 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,428	16,422	7 %	1,707
Reasons for over/under performance:	Under performance was due to non release of Agriculture Cluster Development Project funds to implement activities in the District.			
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	() 1. Technical backstopping/ Supervision of Entomology activities 2. Report Submission to MAAIF.	(2000)Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support	(200)1. Maintained tsetse fly traps for monitoring tsetse density in areas previously under tsetse control 2. Data collected on tsetse fly population
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	1. Technical backstopping/ Supervision of Entomology activities 2. Report Submission to 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	1. Technical backstopping/ Supervision of Entomology activities 2. Report Submission to MAAIF.
211103 Allowances (Incl. Casuals, Temporary)	1,263	947	75 %	317
221002 Workshops and Seminars	1,477	1,447	98 %	0
221011 Printing, Stationery, Photocopying and Binding	760	650	86 %	300
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	4,694	82 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	4,694	82 %	1,167
Reasons for over/under performance:	Under performance is due to the fact that most of the activities were carried out in first and second quarter of the financial year and also due to low local revenue base .			
Output : 018212 District Production Management Services				
N/A				

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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	2. Office cleaning materials and tea/sugar procured 3. Stationery/Tonner procured 4. Report 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	2. Office cleaning materials and tea/sugar procured 3. Stationery/Tonner procured 4. Report submitted to MAAIF
221002 Workshops and Seminars	1,478	1,478	100 %	0
223005 Electricity	440	440	100 %	0
223006 Water	200	196	98 %	196
227001 Travel inland	4,923	4,900	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,041	7,014	100 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,041	7,014	100 %	1,196

Reasons for over/under performance: 1. The department lacks two staff at sub county level(one Agricultural Officer & Assistant Veterinary Officer) and Principal Veterinary Officer at District level for effective service delivery
2. Under performance was due to less funds released for third quarter activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	Cattle Crush Constructed in Oluvu Sub County	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	Cattle Crush Constructed in Oluvu Sub County
281504 Monitoring, Supervision & Appraisal of capital works	7,216	5,015	70 %	5,015
312101 Non-Residential Buildings	25,000	22,440	90 %	20,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,216	27,455	85 %	25,778
External Financing:	0	0	0 %	0
Total:	32,216	27,455	85 %	25,778

Reasons for over/under performance: Overperformance is because of paying the contractor for construction works done during third quarter

Output : 018275 Non Standard Service Delivery Capital

N/A

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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	NA	This activity has been centralized by MAAIF.		
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 due to the removal of the road choke funds under Agriculture Cluster Development Project now managed by MAAIF				
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(0) NA	() The Construction works of Malaba Market in Oleba Sub County is at finishes	(1)Construction of Malaba at Oleba sub-county	(1)The Construction works of Malaba Market in Oleba Sub County is at finishes	
Non Standard Outputs:	10 Model farmers demonstration farms developed	Supervision and Monitoring of the Market facility and other related projects	Construction of Malaba at Oleba sub-county	Supervision and Monitoring of the Market facility and other related projects	
312101 Non-Residential Buildings	80,000	1,678	2 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	80,000	1,678	2 %	0	
External Financing:	0	0	0 %	0	
Total:	80,000	1,678	2 %	0	
Reasons for over/under performance:	The under performance is because the contractor is not yet paid				
Total For Production and Marketing : Wage Rect:	498,204	290,618	58 %	99,386	
Non-Wage Reccurent:	611,972	176,288	29 %	53,694	
GoU Dev:	5,421,845	69,153	1 %	52,763	
Donor Dev:	0	0	0 %	0	

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<i>Grand Total:</i>	<i>6,532,021</i>	<i>536,059</i>	<i>8.2 %</i>	<i>205,843</i>
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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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 all the eligible Staffs during the three Quarters		Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Paid all the eligible Staffs during the two Quarters
211101 General Staff Salaries	3,287,509	2,259,044	69 %		769,135
211103 Allowances (Incl. Casuals, Temporary)	0	16,214	0 %		3,704
221009 Welfare and Entertainment	0	7,036	0 %		640
227004 Fuel, Lubricants and Oils	0	11,997	0 %		2,173
Wage Rect:	3,287,509	2,259,044	69 %		769,135
Non Wage Rect:	0	35,247	0 %		6,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287,509	2,294,291	70 %		775,652
Reasons for over/under performance: Under performance in salary payment is due to failure to attract Assistant DHO MCH and pending recruitments to fill other vacant Posts.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Children vaccinated against targeted diseases and their growth monitored for appropriate interventions.	Integrated Child Health Days and Maternal and Child health services provided at Static and outreach posts		Integrated Child Health Days and Maternal and Child health services provided at Static and outreach posts	
211103 Allowances (Incl. Casuals, Temporary)	108,348	65,812	61 %		48,326
227004 Fuel, Lubricants and Oils	33,837	516	2 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	142,185	66,328	47 %		48,842
Total:	142,185	66,328	47 %		48,842

Vote:577 Maracha District

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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: Delayed disbursement of funds affected implementation					
Lower Local Services					
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.	(13985) A cumulative total of 13,985 OPD cases were attended to in PNFP Health Facilities during the three Quarters		(26512)26,512 of the total District population estimated to attend OPD services in the PNFP health facilities.	(4107)A total of 4,107 outpatients were attended to in PNFP Health Facilities during the Third Quarter
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.	(4791) A cumulative total of 4,791 Inpatients were attended to in PNFP Health Facilities during the three Quarters		(3976)A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.	(1549)A total of 1,594 inpatients were served in PNFP Health Facilities during the Quarter
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.	(1245) A cumulative total of 1,245 deliveries were conducted by PNFP Health Facilities during the three Quarters		(1285)4.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	(338)A total of 338 deliveries were conducted in PNFP Health Facilities during the Third Quarter
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	(612) A cumulative total of 612 children were vaccinated with Penta-valent vaccine third dose during the three Quarters.		(1140)An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	(230)A total of 230 children under one year were vaccinated with penta-valent vaccines during third Quarter
Non Standard Outputs:	Community Dialogues conducted	Targeted monthly community dialogues conducted, integrated outreaches conducted, and HIV/TB services provided.		Community Dialogues conducted	Targeted monthly community dialogues conducted, integrated outreaches conducted, and HIV/TB services provided.
263367 Sector Conditional Grant (Non-Wage)	8,543	6,407	75 %		2,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,543	6,407	75 %		2,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,543	6,407	75 %		2,136
Reasons for over/under performance: Effects of COVID 19 pandemic continue to affect utilization of services. Poverty of the community has also reduced utilization of services. Reduction in PHC fund disbursed during the third Quarter coupled with exit of Enabel RBF Project have affected quality of services.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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 287 Health Staffs are currently in the establishment following recruitment of 18 new ones in the First Quarter	(300)At least 300 staffs recruited in the Health Sector receive training in various subjects.	(287)A total of 287 Health Staffs are currently in the establishment following recruitment of 18 new ones in the First Quarter
No of trained health related training sessions held.	(52) At least 52 CME sessions to be conducted in each health facility on weekly basis.	(36) A cumulative total of 36 CME sessions per Health Facility is reported	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)At least 12 CME sessions in total were conducted in each of the 18 health Facilities
Number of outpatients that visited the Govt. health facilities.	(194044) A total of 195,044 outpatients expected to be served in Government health facilities.	(160592) A cumulative total of 160,592 OPD cases were attended to in Public Health Facilities during the two Quarters.	(195044)A total of 195,044 outpatients expected to be served in Government health facilities.	(1)A total of 45,224 OPD cases were attended to in Government Health Facilities in third Quarter
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	(4729) A cumulative total of 4,729 Inpatients were served in Public Health Facilities during the three Quarters.	(29257)estimated 29,257 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities	(1451)A total of 1451 inpatients were served by Government Health Facilities in the District during the Third Quarter
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	(3214) A cumulative total 3,214 deliveries conducted in Public Health Facilities during the three Quarters	(9460)An estimated 9460 mothers expected to be assisted to deliver in government health Units	(955)A total 955 deliveries were conducted in Public Health Facilities during the Quarter
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 83% to 95%.	(93.8%) Health Sector Staffing level increased from the current 83% to 93.8%.	(95%)Health Sector Staffing level increased from the current 83% to 95%.	(93.8%)Health Sector Staffing level increased from the current 83% to 93.8%.
% 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 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%)All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%)All the 408 Villages have functional VHTs for effective delivery of Community based health interventions
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	(5347) A cumulative total of 5,347 children under one year were vaccinated in Public Facilities with Penta-valent Vaccines during the three Quarters.	(8387)8,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions	(1)A total of 2,044 children under one year were vaccinated in Public Facilities with Penta-valent Vaccines during the Quarter.
Non Standard Outputs:	N/A	Targeted monthly community dialogues were conducted in communities on common health problems, Integrated outreaches conducted.	NMS Support to Health centre received	Targeted monthly community dialogues were conducted in communities on common health problems, Integrated outreaches conducted.
263367 Sector Conditional Grant (Non-Wage)	256,298	176,506	69 %	48,357

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263369 Support Services Conditional Grant (Non-Wage)	556,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	812,487	176,506	22 %	48,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	812,487	176,506	22 %	48,357
Reasons for over/under performance:	Effects of COVID 19 pandemic still influence service uptake and budget cuts in third Quarter affected outreach services.			
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	Procurement initiated and contract awarded for purchase and installation of Solar parts for DHOs office and Amanipi, purchase of a Motorcycle, two Laptops and a Projector	Purchase of solar pannels for DHOs office and Amanipi	Procurement initiated and contract awarded for purchase and installation of Solar parts for DHOs office and Amanipi, purchase of a Motorcycle, two Laptops and a Projector
311101 Land	7,000	6,950	99 %	6,950
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	6,950	10 %	6,950
External Financing:	0	0	0 %	0
Total:	68,344	6,950	10 %	6,950

Vote:577 Maracha District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed preparation of specification for Solar system caused delay in procurement and installation of solar system.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Upgrade of Odupiri HCII to HCIII	(1) Contract signed and works started at Odupiri HC II, with completion of slab.		(1)Upgrade of Odupiri HCII to HCIII	(1)Contract signed and works started at Odupiri HC II, with completion of slab.
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	N/A		Upgrade of Odupiri HCII to HCIII	N/A
312101 Non-Residential Buildings	817,891	194,965	24 %		186,621
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	817,891	194,965	24 %		186,621
External Financing:	0	0	0 %		0
Total:	817,891	194,965	24 %		186,621
Reasons for over/under performance:	Delay to initiate procurement by MoH led to late award of contract and will affect completion of Project.				
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	()		(4008)(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	(402) 402) A total of 402 deliveries are tobe conducted by the two PNFP Units, majority of which were in the Hospital.	()		(402)402) A total of 402 deliveries are tobe conducted by the two PNFP Units, majority of which were in the Hospital.	()
Number of outpatients that visited the NGO hospital facility	(5457) (5457) A total of 5457 OPD cases attended services in the PNFP facilities	()		(5457)(5457) A total of 5457 OPD cases attended services in the PNFP facilities	()
Non Standard Outputs:	The health seeking behaviour of the population improved			The health seeking behaviour of the population improved	
263367 Sector Conditional Grant (Non-Wage)	260,332	177,971	68 %		48,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,332	177,971	68 %	48,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,332	177,971	68 %	48,305

Reasons for over/under performance:

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	187,971	51 %	970
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	647	14 %	0
221011 Printing, Stationery, Photocopying and Binding	6,412	0	0 %	0
222001 Telecommunications	16,076	16,076	100 %	0
227001 Travel inland	10,470	0	0 %	0
227004 Fuel, Lubricants and Oils	125,516	83,300	66 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,636	137,926	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	389,379	150,068	39 %	970
Total:	549,015	287,994	52 %	970

Reasons for over/under performance: Non-disbursement of Partnership funds affected implementation.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Health Services coordinated, planned, supervised monitored and evaluated.	Quarterly Support supervision was conducted, logistics were distributed and redistributed, targeted monthly community dialogues were conducted, electricity and communication bills were paid, three vehicles were serviced, fuel was procured for emergency and referral services, quarterly review meetings conducted, reports were prepared and shared with stakeholders	Health Services coordinated, planned, supervised monitored and evaluated.	Quarterly Support supervision was conducted, logistics were distributed and redistributed, targeted monthly community dialogues were conducted, electricity and communication bills were paid, three vehicles were serviced, fuel was procured for emergency and referral services, quarterly review meetings conducted, reports were prepared and shared with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	23,323	1,500	6 %	500
221002 Workshops and Seminars	3,890	0	0 %	0
221009 Welfare and Entertainment	3,400	2,050	60 %	351
221011 Printing, Stationery, Photocopying and Binding	3,800	2,650	70 %	760
221014 Bank Charges and other Bank related costs	300	64	21 %	0
222001 Telecommunications	3,890	2,418	62 %	495
223005 Electricity	2,400	1,800	75 %	600
224004 Cleaning and Sanitation	2,000	1,488	74 %	494
227001 Travel inland	4,800	2,301	48 %	0
227004 Fuel, Lubricants and Oils	13,761	7,594	55 %	2,926
228002 Maintenance - Vehicles	14,000	7,827	56 %	2,490
228004 Maintenance – Other	1,871	560	30 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,434	30,252	39 %	9,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,434	30,252	39 %	9,126

Reasons for over/under performance:

Budget cut affected implementation, specially Ambulance services.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Capital Projects Supervised, monitored and commissioned	Ongoing Capital Projects supervised by Technical Team and monitored by Social Services Committee and routine service delivery monitored by the Social Services Committee.	Capital Projects Supervised, monitored and commissioned	Ongoing Capital Projects supervised by Technical Team and monitored by Social Services Committee and routine service delivery monitored by the Social Services Committee.
281504 Monitoring, Supervision & Appraisal of capital works	43,047	33,841	79 %	22,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,047	33,841	79 %	22,009
External Financing:	0	0	0 %	0
Total:	43,047	33,841	79 %	22,009
Reasons for over/under performance: Inadequate means of transport affected timeliness of monitoring.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Personal Hygiene improved.	Conducted one round of 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.	Activities not implemented due to abrupt end of Project funding
281504 Monitoring, Supervision & Appraisal of capital works	96,035	32,002	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,035	32,002	33 %	0
External Financing:	0	0	0 %	0
Total:	96,035	32,002	33 %	0
Reasons for over/under performance: Lack of funds due to end of Project period.				
Total For Health : Wage Rect:	3,287,509	2,259,044	69 %	769,135
Non-Wage Recurrent:	1,318,432	564,310	43 %	114,442
GoU Dev:	1,025,316	267,757	26 %	215,580
Donor Dev:	531,564	216,396	41 %	49,812
Grand Total:	6,162,820	3,307,506	53.7 %	1,148,969

Vote:577 Maracha District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries of schools	salaries were paid timely to all the teachers		Payment of salaries of schools	Payment of salaries of schools
211101 General Staff Salaries	6,901,636	5,150,680	75 %		1,735,288
Wage Rect:	6,901,636	5,150,680	75 %		1,735,288
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,901,636	5,150,680	75 %		1,735,288
Reasons for over/under performance: the expenditure exceeded due to recruitment of new teaching staff in the department					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1057) 1057 teachers were paid salaries in maracha district.		(1057)1057 teachers shall be paid salaries in the District.	(1057)1057 teachers shall be paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 1057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	(76701) 76705 no of enrolled pupils in UPE School	(76705) 76705 no of enrolled pupils in UPE School		(76705)76705 no of enrolled pupils in UPE School	(76705)76705 no of enrolled pupils in UPE School
No. of student drop-outs	(103) 105 no. of students likely to drop out of school	(105) 105 no. of students likely to drop out of school		(105)105 no. of students likely to drop out of school	(105)105 no. of students likely to drop out of school
No. of Students passing in grade one	(28) 30 no of students to pass in grade one	(60) 60 no of students to pass in grade one		(60)60 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		(2300)2300 no of pupils to sit for PLE next financial 2019- 20	(2300)2300 no of pupils to sit for PLE next financial 2019- 20
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,460,989	448,925	31 %		214,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460,989	448,925	31 %		214,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,460,989	448,925	31 %		214,695

Vote:577 Maracha District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: underperformance was due to the policy of children reporting back to school in swifts due to covid 19					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Setting Nutrition Demonstration gardens in schools	Setting Nutrition Demonstration gardens in schools		Setting Nutrition Demonstration gardens in schools	Setting Nutrition Demonstration gardens in schools
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: funds were not availed to district account as the first phase of the project has come to an end					
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 two classroom block at Kakwa primary school is at finishes stage.		(2)Construction of 2 classroom block at Ombinyiri and Kakwa PS	(2)construction of two classroom block at Kakwa primary school is at finishes stage.
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	26,095	87 %		8,834
311101 Land	8,000	1,250	16 %		1,250
312101 Non-Residential Buildings	90,000	36,903	41 %		36,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,000	64,248	50 %		46,987
External Financing:	0	0	0 %		0
Total:	128,000	64,248	50 %		46,987
Reasons for over/under performance: payment is been made to the contractors at every stage of works hence the under performance of the budget					
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	(11) 5 stance VIP st kizito ps at walling stage, 2 stance VIP at Azipi ps at finishes stage, 2 stance VIP in Baranya completed		(3)5 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	(11)5 stance VIP st kizito ps at walling stage, 2 stance VIP at Azipi ps at finishes stage, 2 stance VIP in Baranya completed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	58,057	47,042	81 %	47,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,057	47,042	81 %	47,042
External Financing:	0	0	0 %	0
Total:	58,057	47,042	81 %	47,042

Reasons for over/under performance: payments yet effected pending defect liability period

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 (N/A) N/A () (N/A)

Non Standard Outputs: 100 desk purchased for Ombia Bura PS and Kakwa PS N/A N/A

N/A

Reasons for over/under performance: no funds were allocated for the above activity

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	997,924	63 %	337,126
Wage Rect:	1,576,813	997,924	63 %	337,126
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,813	997,924	63 %	337,126

Reasons for over/under performance: wages are paid on monthly basis for the government staff.

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

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No. of students sitting O level	(0) N/A	(400) 400 of students sat O level	(4000)4000 of students sitting O level	(400)400 of students sat O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	563,885	150,836	27 %	68,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,885	150,836	27 %	68,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	563,885	150,836	27 %	68,048
Reasons for over/under performance: staff salaries and wages paid timely on monthly basis.				
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	27,549	3 %	11,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	895,397	27,549	3 %	11,599
External Financing:	0	0	0 %	0
Total:	895,397	27,549	3 %	11,599
Reasons for over/under performance: Construction of All Saints SS is under procurement.				
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	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reagents purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	800	0 %	800
External Financing:	0	0	0 %	0
Total:	210,522	800	0 %	800
Reasons for over/under performance: the above items are still in procurement and very soon to be supplied to the school.				
Programme : 0784 Education & Sports Management and Inspection				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 facilitaed		Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitaed
211101 General Staff Salaries	45,544	33,791	74 %		11,346
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	5,246	66 %		5,246
282103 Scholarships and related costs	11,028	2,288	21 %		1,368
Wage Rect:	45,544	33,791	74 %		11,346
Non Wage Rect:	46,028	7,534	16 %		6,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,572	41,325	45 %		17,960
Reasons for over/under performance:	inspection, inland travel and monitoring yet to continue as funds are released on termly basis.				
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

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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: All the secondary schools were inspected though funds were not advanced particularly for inspection of them.

Output : 078403 Sports Development services

N/A				
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: No sports activities occurred due to the out break of Covid 19 hence underperformance of the budget.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks	Renovations of Bura,Maracha Primary and supply of desks
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	2,500	63 %	1,200
227001 Travel inland	10,000	7,906	79 %	1,990
227004 Fuel, Lubricants and Oils	8,000	5,966	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,615	16,372	38 %	6,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,615	16,372	38 %	6,190

Reasons for over/under performance: No renovation was done except supply of desks to some school.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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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:	titling of the schools is in progress			
<i>Total For Education : Wage Rect:</i>	8,523,993	6,182,394	73 %	2,083,761
<i>Non-Wage Reccurent:</i>	2,145,895	623,668	29 %	295,546
<i>GoU Dev:</i>	1,703,976	139,640	8 %	106,429
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	12,373,864	6,945,702	56.1 %	2,485,736

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	41,340	47 %		13,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,382	41,340	47 %		13,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,382	41,340	47 %		13,778
Reasons for over/under performance: Delayed procurement process and inadequate funds received for the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Road workers paid for three assignments on 272.7km in both quarters, General staff & Contract staff salaries and gratuity paid, inspection allowannces paid and fuel supplied, Audit verification done for works in Q1, Q2 & Q3. Recrutement done for workers in Q3, Protective wears purchased for crews in Q1, stationaries supplied in Q1,Q2 & Q3, and cleaning materials purchased.			Road workers engaged in one labour based assignment but paid in Q4, General staff & Contract staff salaries paid, inspection allowannces paid and fuel supplied, Audit verification done for works in Q3, stationaries supplied, and cleaning materials purchased.
211101 General Staff Salaries	96,222	71,989	75 %		24,510
211103 Allowances (Incl. Casuals, Temporary)	166,845	101,382	61 %		26,488
221004 Recruitment Expenses	3,000	3,000	100 %		0
221009 Welfare and Entertainment	28,000	11,070	40 %		5,216
221011 Printing, Stationery, Photocopying and Binding	2,000	1,479	74 %		979
221012 Small Office Equipment	1,000	1,000	100 %		0

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221014 Bank Charges and other Bank related costs	1,000	492	49 %	6
221017 Subscriptions	3,425	0	0 %	0
224004 Cleaning and Sanitation	1,817	724	40 %	0
224005 Uniforms, Beddings and Protective Gear	7,239	7,181	99 %	0
225001 Consultancy Services- Short term	6,000	2,510	42 %	0
227001 Travel inland	19,417	7,115	37 %	1,215
227004 Fuel, Lubricants and Oils	18,000	12,000	67 %	6,000
228002 Maintenance - Vehicles	5,000	974	19 %	0
Wage Rect:	96,222	71,989	75 %	24,510
Non Wage Rect:	262,743	148,926	57 %	39,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,965	220,915	62 %	64,413

Reasons for over/under performance: In adequate funds received for Q3 as per the planned, Payment for the labour based assignment of Q3 made in Q4.

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 improvement on Oleba TC-Retriko done. Spot improvement of 1.2km and installation of culverts on Nyadri - Tara road done. Construction of Maju stream. 6km Agii-Andeni-DRC road graded and grading of 7.4km Yivu-Goigoi road. Grading of 6km Agii-Andeni-DRC road and 7.4km Yivu-Goigoi road graded.	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	Construction of Maju culvert bridge, Grading of 6km Agii-Andeni-DRC road and grading of 7.4km Yivu-Goigoi road.
228001 Maintenance - Civil	92,281	91,501	99 %	64,501
228004 Maintenance – Other	186,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,048	91,501	33 %	64,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,048	91,501	33 %	64,501

Reasons for over/under performance: In adequate funds received in Q3 to implement all the planned activities within the quarter as planned.

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

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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	() 38.17km of Maracha Town council road maintained in Q1,Q2 and Q3.	(32)maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	()38.17km of Maracha Town council road maintained within Q3.
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)maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	()
Non Standard Outputs:	Transfer to Maracha Town council	38.17km of Maracha Town council road maintained in Q1,Q2 and Q3.	Transfer to Maracha Town council	38.17km of Maracha Town council road maintained within Q3.
263367 Sector Conditional Grant (Non-Wage)	113,969	77,860	68 %	29,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,969	77,860	68 %	29,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,969	77,860	68 %	29,010
Reasons for over/under performance:	Funds received in Q3 is more than the planned Quarterly budget. This is because part of the funds for quarter two has been sent in Q3.			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(272) 272 in Km of District roads routinely maintained	() Funds transfered in Q2 to 7-subcounties for maintenance of 222.2km of community access road.		(272)272 in Km of District roads routinely maintained	()Funds transfered in Q2 to 7-subcounties for maintenance of 222.2km of community access road.
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	() N/A		(0)N/A	()N/A
Non Standard Outputs:	Transfer to LLG for community access roads	Funds transfered in Q2 to 7-subcounties for maintenance of 222.2km of community access road.		Transfer to LLG for community access roads	Funds transfered in Q2 to 7-subcounties for maintenance of 222.2km of community access road.
263367 Sector Conditional Grant (Non-Wage)	113,969	101,258	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,969	101,258	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,969	101,258	89 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048183 Bridge Construction					
No. of Bridges Constructed	(1) Installation of culverts	(1) One culvert bridge constructed at Maju stream		(1)Installation of culverts	(1)One culvert bridge constructed at Maju stream
Non Standard Outputs:	Installation of culverts	Maju culvert bridge constructed. Assesment of damaged culverts, Installation of relief culverts (3 lines) on Oleba-Sibili road and Ambidro-Kijomoro road.		Installation of culverts	Maju culvert bridge constructed
312103 Roads and Bridges	91,207	37,056	41 %		23,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,207	37,056	41 %		23,137
External Financing:	0	0	0 %		0
Total:	91,207	37,056	41 %		23,137

Vote:577 Maracha District**Quarter3****Workplan : 7a Roads and Engineering**

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: Payment made for construction of Maju culvert bridge which is now fully completed.					
<i>Total For Roads and Engineering : Wage Rect:</i>	96,222	71,989	75 %		24,510
<i>Non-Wage Reccurent:</i>	857,110	460,886	54 %		147,192
<i>GoU Dev:</i>	91,207	37,056	41 %		23,137
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,044,539	569,931	54.6 %		194,839

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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	19,474	71 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,817	4,710	69 %		3,360
221008 Computer supplies and Information Technology (IT)	1,000	900	90 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221014 Bank Charges and other Bank related costs	1,000	674	67 %		518
227001 Travel inland	6,767	3,207	47 %		0
227004 Fuel, Lubricants and Oils	8,240	3,780	46 %		1,260
228002 Maintenance - Vehicles	8,796	2,602	30 %		862
Wage Rect:	27,600	19,474	71 %		6,900
Non Wage Rect:	33,620	16,372	49 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,220	35,846	59 %		12,900
Reasons for over/under performance:	Under staffing of the department leads to some activities not being implemented				
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	(152) 152 Number of Supervision Visits undertaken cumulatively in quarter one and two		(87)87 Number of Supervision Visits undertaken during and after Construction	(152)152 Number of Supervision Visits undertaken cumulatively in quarter one and two
No. of water points tested for quality	(10) 10 Water points tested for quality	(10) 10 Water points tested for quality		(10)10 Water points tested for quality	(10)10 Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	(3) 3 District Water Supply and sanitation Coordination		(4)4 District Water Supply and sanitation Coordination	(3)3 District Water Supply and sanitation Coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of sources tested for water quality	(10) 10 water sources tested for Quality	(10) 10 water sources tested for Quality		(10)10 water sources tested for Quality	(10)10 water sources tested for Quality
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %		0

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

No. of water points rehabilitated	(12) 12 Water Points planned for rehabilitation this year	(12) 12 Water Points planned for rehabilitated	(12)12 Water Points planned for rehabilitation this year	(12)12 Water Points planned for rehabilitated
% of rural water point sources functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)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	9,700	97 %	950
227001 Travel inland	4,325	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	9,700	68 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	9,700	68 %	950

Reasons for over/under performance: Delayed requisitioning of funds to carry out the activities

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(12) 12 preconstruction mobilization and sensitization of communities undertake	(4)Quarterly promotional events conducted.	(12)12 preconstruction mobilization and sensitization of communities undertake
No. of water user committees formed.	(6) 8 Water User committees formed for new sources	(12) 12 water user committees formed	(8)8 Water User committees formed for new sources	(12)12 water user committees formed
No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(12) 12 preconstruction mobilization and sensitization of communities undertaken	(23)23 Water User committees trained for new sources	(12)12 preconstruction mobilization and sensitization of communities undertaken
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	8,443	52 %	1,520

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	8,443	46 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,168	8,443	46 %	1,520

Reasons for over/under performance: lack of transport facility to carry out promotional 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	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out	Retentions paid O&M carried for Vehicle Supervision and monitoring carried out Assessments of boreholes carried out
281504 Monitoring, Supervision & Appraisal of capital works	2,125	2,018	95 %	653
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	2,018	12 %	653
External Financing:	0	0	0 %	0
Total:	17,023	2,018	12 %	653

Reasons for over/under performance: Under staffing of the department.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	contract staff wages paid to implement field activities		contract staff wages paid to implement field activities	
281504 Monitoring, Supervision & Appraisal of capital works	19,200	10,627	55 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	10,627	55 %	2,280
External Financing:	0	0	0 %	0
Total:	19,200	10,627	55 %	2,280

Reasons for over/under performance: contract staff wages paid to implement field activities

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	(1) one number four stance VIP latrine constructed at Ovujo	(2)one 2 Stance Public latrine constructed in the District	(1)one number four stance VIP latrine constructed at Ovujo
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Non Standard Outputs:	one 2 Stance Public latrine constructed in the District	one number four stance VIP latrine constructed at Ovujo		one 2 Stance Public latrine constructed in the District	one number four stance VIP latrine constructed at Ovujo
312101 Non-Residential Buildings	20,000	18,456	92 %		15,617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	18,456	92 %		15,617
External Financing:	0	0	0 %		0
Total:	20,000	18,456	92 %		15,617
Reasons for over/under performance:	Timely disbursement of Development grant				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 deep boreholes drilled	(8) 8 deep boreholes drilled		(8)8 deep boreholes drilled	(8)8 deep boreholes drilled
No. of deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated		(12)12 deep boreholes rehabilitated	(12)12 deep boreholes rehabilitated
Non Standard Outputs:	8 deep boreholes drilled 12 deep boreholes rehabilitated	8 deep boreholes drilled 12 deep boreholes rehabilitated		8 deep boreholes drilled 12 deep boreholes rehabilitated	8 deep boreholes drilled 12 deep boreholes rehabilitated
312101 Non-Residential Buildings	348,155	38,830	11 %		31,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	348,155	38,830	11 %		31,538
External Financing:	0	0	0 %		0
Total:	348,155	38,830	11 %		31,538
Reasons for over/under performance:	Activities are on going.				
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	(1) Assessment of Ageyi RGC for piped water system done		(1)Assessment of Ageyi RGC for piped water system	(1)Assessment of Ageyi RGC for piped water system done
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	N/A		N/A	N/A
312104 Other Structures	51,770	3,920	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,770	3,920	8 %		0
External Financing:	0	0	0 %		0
Total:	51,770	3,920	8 %		0
Reasons for over/under performance:	N/A				
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	N/A			N/A	
312104 Other Structures	17,960	0	0 %		0

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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: N/A				
<i>Total For Water : Wage Rect:</i>	<i>27,600</i>	<i>19,474</i>	<i>71 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>68,133</i>	<i>34,515</i>	<i>51 %</i>	<i>8,470</i>
<i>GoU Dev:</i>	<i>474,108</i>	<i>73,850</i>	<i>16 %</i>	<i>50,088</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>127,839</i>	<i>22.4 %</i>	<i>65,458</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Staff Salary Paid		Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Staff Salary Paid
211101 General Staff Salaries	85,397	63,915	75 %		21,476
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		0
221009 Welfare and Entertainment	1,552	802	52 %		250
Wage Rect:	85,397	63,915	75 %		21,476
Non Wage Rect:	1,552	802	52 %		250
Gou Dev:	3,000	2,000	67 %		0
External Financing:	0	0	0 %		0
Total:	89,949	66,717	74 %		21,726
Reasons for over/under performance: Timely release of Funds enabled payment of staff salary					
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	(0) 16 Hectares of Trees planted		(5)5 Ha of Mahogany plantation established at Local Forest reserves	(1)1 Ha of mahogany plantation established at the LFR
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(600) 600 Men and Women involved in the tree plantation days		(200)200 Men and Women will be involved in both nursery	(100)100 Men and Women involved in the tree plantation days
Non Standard Outputs:	Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Sector Report Submitted to the line ministry		Sector Reports submitted to the line Ministry and stakeholders especially farmers trained on best management practices	Sector Report Submitted to the line Ministry
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,280	43 %		1,280
221011 Printing, Stationery, Photocopying and Binding	2,460	1,452	59 %		1,202
224006 Agricultural Supplies	4,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	960	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,202	82 %	1,202
Gou Dev:	10,000	2,490	25 %	1,780
External Financing:	0	0	0 %	0
Total:	11,460	3,692	32 %	2,982
Reasons for over/under performance: The support of NUSAF 3 Project that enabled plantation of woodlots in the District				
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	(600) 600 Community members trained in Forest Management	(100)NUSAF III community members trained (Men and Women) in forestry management	(100)100 Community members trained
Non Standard Outputs:	NUSAFIII activities implemeneted	N/A	NUSAFIII activities implemeneted	N/A
211103 Allowances (Incl. Casuals, Temporary)	45,076	26,089	58 %	14,437
221002 Workshops and Seminars	36,690	3,942	11 %	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	5,458	38 %	1,496
228002 Maintenance - Vehicles	15,376	2,996	19 %	521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,014	38,485	28 %	16,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,014	38,485	28 %	16,454
Reasons for over/under performance: The support from NUSAF 3 enabled implementation of planned activities				
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	(4) Activity undertaken in Quarter two	(4)Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0)Activity not undertaken
Non Standard Outputs:	Illegal activities inspected and controlled in the forest sector	Inspection of Illegal activities taking place undertaken	Illegal activities inspected and controlled in the forest sector	Inspection of Illegal activities taking place undertaken
211103 Allowances (Incl. Casuals, Temporary)	1,000	999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	0

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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: Limited resource availability to the sector affected some planned activities					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 Water shed Management Committees formulated and trained	(3) 3 Water shed management Committee trainings held		(4)4 Water shed Management Committees formulated and trained	(0)Activity planned but not implemented
Non Standard Outputs:	facilitated Training of Communities on Wetland Management Practices in the District	Trainings planned but not implemented		facilitated Training of Communities on Wetland Management Practices in the District	Trainings planned but not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,000	1,724	86 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,224	65 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,224	65 %		1,000
Reasons for over/under performance: Activity to be implemented in Quarter four					
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 is yet to be implemented		(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(0)Activity Planned but not implemented
Area (Ha) of Wetlands demarcated and restored	(2) 2 Hectares of wetland restored and demarcated	(77) 7 Hectares of wetland restored in the District		(2)2 Hectares of wetland restored and demarcated	(0)Activity not implemented
Non Standard Outputs:	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District Done		Restoration and Demarcation of wetlands in the District	Activity not Planned
211103 Allowances (Incl. Casuals, Temporary)	3,003	1,423	47 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,592	599	38 %		0
222001 Telecommunications	1,340	0	0 %		0
224006 Agricultural Supplies	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,935	1,599	32 %	0
Gou Dev:	4,000	1,423	36 %	0
External Financing:	0	0	0 %	0
Total:	8,935	3,022	34 %	0
Reasons for over/under performance: The busy schedule of the officer responsible affected timely implementation of works				
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	()	(200)200 Women and Men trained on Environmental Management Practices	()
Non Standard Outputs:	Awareness creation on matters of Natural Resource Management		Awareness creation on matters of Natural Resource 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:				
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	() Monitoring was done in Quarter two by Committee of Council	(1)Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	()Activity implemented in Quarter two
Non Standard Outputs:	N/A	N/A	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	512	51 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	512	17 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	512	17 %	512
Reasons for over/under performance: Limited resources due to poor performance of Local revenue affected some activities to be implemented				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3) 3 Dispute Resolution on Institutional Lands was held in the District		(1)Dispute resolution on Institutional Lands within the Lower local Governments	(1)1 Dispute Resolution on Institutional Lands was held in the District
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	Facilitated 3 Community Training on Land Rights at Tara, Oluvu and Yivu and Submitted reports to Ministry of Lands, Housing and Urban Development		Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Facilitated 1 Community Training on Land Rights at Tara, Oluvu and Yivu and Submitted reports to Ministry of Lands, Housing and Urban Development
211103 Allowances (Incl. Casuals, Temporary)	5,350	4,080	76 %		1,080
221009 Welfare and Entertainment	1,000	380	38 %		380
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
225001 Consultancy Services- Short term	3,650	3,650	100 %		0
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	3,000	2,623	87 %		672
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,332	67 %		380
Gou Dev:	15,000	13,401	89 %		4,252
External Financing:	0	0	0 %		0
Total:	17,000	14,733	87 %		4,632
Reasons for over/under performance:	Timely release of funds facilitated implementation of planned works/ activities				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Facilitation for District Physical Planning Committee Meetings and Report Submission to the Line Ministry	Facilitated District Physical Planning Committee Meeting			Facilitated District Physical Planning Committee Meeting
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	2,000	1,000	50 %		0

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	5,000	3,000	60 %	500
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	1,000
Reasons for over/under performance: Timely release of funds and having functional Physical Planning Committee at the District and Sub Counties				
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				
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,397</i>	<i>63,915</i>	<i>75 %</i>	<i>21,476</i>
<i>Non-Wage Reccurent:</i>	<i>160,961</i>	<i>50,655</i>	<i>31 %</i>	<i>20,298</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>22,314</i>	<i>56 %</i>	<i>6,532</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,358</i>	<i>136,884</i>	<i>47.8 %</i>	<i>48,305</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	()		(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	3,000	1,500	50 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	344	90	26 %		0
227001 Travel inland	3,000	1,990	66 %		580
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,644	4,930	57 %		1,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,644	4,930	57 %		1,480
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training of stake stakeholders on gender mainstreaming in all planned activities	Stake holders trained		Training of stake stakeholders on gender mainstreaming in all planned activities	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		0
Reasons for over/under performance: Training of stake holders is to be implemented in fourth quarter because available funds was not adequate to facilitate this as planned.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 20 children cases (Juveniles) handled and settled	() 17 juveniles represented in courts of law	()		(7)7 juveniles represented in courts of law

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Non Standard Outputs:	N/A	9 children reunited with their relatives and parents	Children supported	4 children reunited with their relatives and parents
211103 Allowances (Incl. Casuals, Temporary)	1,800	748	42 %	396
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	0
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	2,000	1,182	59 %	0
227004 Fuel, Lubricants and Oils	1,200	900	75 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,205	53 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	3,205	53 %	1,176
Reasons for over/under performance:	Activities implemented as planned as a result of funds availability.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council supported quarterly,	(12) Youth Council supported, Quarterly meetings done, Reorientation of youth leaders on YLP management done	()	(12)Youth Council supported, Quarterly meetings done
Non Standard Outputs:	N/A	Youth Chairperson and Executive Secretary facilitated	-Youth Councils supported	Youth Chairperson and Executive Secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,690	70 %	480
221002 Workshops and Seminars	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	2,090	65 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	2,090	65 %	480
Reasons for over/under performance:	All the planned activities for the quarter were done and some funds reserved to be used in the last quarter of the financial year			
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	(48) 24 pairs of assistive aid procured and distributed to PWDs and Older Persons, Quarterly Council meetings o PWDs and Older persons done	()	(24)24 pairs of assistive aid procured and distributed to PWDs and Older Persons, Quarterly Council meetings o PWDs and Older persons done

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Non Standard Outputs:	N/A	Facilitation of Chairpersons and Executive Secretaries of PWD and Older persons councils done	Disabled and the Elderly supported	Facilitation of Chairpersons and Executive Secretaries of PWD and Older persons councils done
211103 Allowances (Incl. Casuals, Temporary)	13,080	8,710	67 %	6,270
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	8,710	61 %	6,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,320	8,710	61 %	6,270
Reasons for over/under performance:	Activities were implemented as planned due funds availability. There was over performance because Special Grant for PWDs were not given in the first two quarters. the grants were accumulated and given in third quarter.			
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	500	50 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	500	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	500	31 %	0
Reasons for over/under performance:	Activities planned could not be implemented in the quarter because funds available could not facilitate implementation of activities adequately.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 12 representatives women council supported	(12) Quarterly Women Council meetings done	()	(12)Quarterly Women Council meetings done
Non Standard Outputs:	N/A	District Women Council Chairperson and Secretary facilitated		District Women Council Chairperson and Secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,440	60 %	480
221002 Workshops and Seminars	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	280	120	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,560	49 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,560	49 %	480

Reasons for over/under performance: Activities implemented as planned due to funds availability and some savings done to support more activities in fourth quarter

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities	Payment of monthly salaries and coordination of department activities
211101 General Staff Salaries	76,566	56,279	74 %	22,146
221002 Workshops and Seminars	1,419	710	50 %	0
221003 Staff Training	1,500	750	50 %	750
221009 Welfare and Entertainment	800	560	70 %	160
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %	420
222003 Information and communications technology (ICT)	400	300	75 %	200
227001 Travel inland	3,819	2,680	70 %	1,080
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
228002 Maintenance - Vehicles	600	230	38 %	230
Wage Rect:	76,566	56,279	74 %	22,146
Non Wage Rect:	11,739	7,570	64 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,305	63,849	72 %	25,986

Reasons for over/under performance: Monthly Salaries paid and department activities coordinated as there were funds available.

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	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons
281504 Monitoring, Supervision & Appraisal of capital works	484,138	0
312212 Medical Equipment	7,500	7,497
		100 %
		3,332

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312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	494,138	9,997	2 %	5,832
External Financing:	0	0	0 %	0
Total:	494,138	9,997	2 %	5,832
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,566</i>	<i>56,279</i>	<i>74 %</i>	<i>22,146</i>
<i>Non-Wage Reccurent:</i>	<i>50,322</i>	<i>29,315</i>	<i>58 %</i>	<i>13,726</i>
<i>GoU Dev:</i>	<i>494,138</i>	<i>9,997</i>	<i>2 %</i>	<i>5,832</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>621,026</i>	<i>95,591</i>	<i>15.4 %</i>	<i>41,704</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid	taff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid		staff wages paid Management of planning office Recruitment of Senior planner	taff wages paid Co-ordination of District activities implemented Line Ministries Consulted Office operations Facilitated Budget and accountability reports submitted Contract workers paid
211101 General Staff Salaries	21,777	8,208	38 %		2,951
211103 Allowances (Incl. Casuals, Temporary)	10,041	8,121	81 %		1,421
221002 Workshops and Seminars	2,000	1,768	88 %		768
221003 Staff Training	1,000	710	71 %		460
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,028	64 %		240
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	2,000	1,000	50 %		0
221014 Bank Charges and other Bank related costs	800	592	74 %		0
222001 Telecommunications	800	400	50 %		0
222003 Information and communications technology (ICT)	1,000	495	50 %		0
227001 Travel inland	4,000	2,992	75 %		1,012
227004 Fuel, Lubricants and Oils	4,058	3,044	75 %		1,015
228002 Maintenance - Vehicles	4,000	1,194	30 %		597
Wage Rect:	21,777	8,208	38 %		2,951
Non Wage Rect:	37,499	25,844	69 %		7,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,276	34,052	57 %		9,963
Reasons for over/under performance: Challenge of local revenue meant for operations hence affecting implementation of some planned activities					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) One key staff in position retained	(1) One key staff in position retained	(1)One key staff in position retained	(1)One key staff in position retained
No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored12	(10) written,recommendations put in place and Minutes stored 10	(12)written,recommendations put in place and Minutes stored12	(3)written,recommendations put in place and Minutes stored 3
Non Standard Outputs:	12 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored12	10 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored 10	12 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored12	3 DPTC meetings carried out, Minutes written,recommendations put in place and Minutes stored 3
221002 Workshops and Seminars	1,000	500	50 %	0
221009 Welfare and Entertainment	3,000	2,214	74 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,714	68 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,714	68 %	720
Reasons for over/under performance:	Under-staffing in the department affects implementation of some activities			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract prepared Statistic action plan implemented	Statistical information prepared and submitted to line ministries	Statistical abstract prepared Statistic action plan implemented	Statistical information prepared and submitted to line ministries
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance:	Under-staffing affects the work of providing information on statistics			
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	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Lack of vehicle to support LLG backstopping				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Budget conference held and BFP prepared	N/A	Budget conference held and BFP prepared	N/A
221002 Workshops and Seminars	6,000	731	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	731	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	731	12 %	0
Reasons for over/under performance: N/A				
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	1,979	54 %	1,040
227001 Travel inland	2,347	1,087	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,066	51 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,066	51 %	1,040
Reasons for over/under performance: Capacity gaps in some areas of DDPIII preparation				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	IT item repaired and serviced Support to online reporting	N/A	IT item repaired and serviced Support to online reporting	N/A
221008 Computer supplies and Information Technology (IT)	1,404	700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,404	700	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,404	700	50 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Proposal developed and support provided to LLG Planning Processes	Project profiles prepared and discursured in DTPC Supported LLGs in bottom up planning processes		Proposal developed and support provided to LLG Planning Processes	Project profiles prepared and discursured in DTPC Supported LLGs in bottom up planning processes
221009 Welfare and Entertainment	2,000	1,500	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		750
Reasons for over/under performance:	limited funding because of poor performance of local revenue				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Support to Multi-sectoral monitoring of all projects	Not implemented in Q3		Support to Multi-sectoral monitoring of all projects	Not implemented in Q3
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	Not implemented in Q3				
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	Social 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	Social 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	4,000	100 %		706

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281504 Monitoring, Supervision & Appraisal of capital works	46,270	36,291	78 %	13,250
312101 Non-Residential Buildings	500	0	0 %	0
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,770	46,291	82 %	19,956
External Financing:	0	0	0 %	0
Total:	56,770	46,291	82 %	19,956
Reasons for over/under performance:		Timely disbursement of investment service grant.		
Total For Planning : Wage Rect:	21,777	8,208	38 %	2,951
Non-Wage Reccurent:	61,903	38,055	61 %	10,273
GoU Dev:	56,770	46,291	82 %	19,956
Donor Dev:	0	0	0 %	0
Grand Total:	140,450	92,553	65.9 %	33,179

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	18,578	74 %		6,293
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		1,500
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	897	671	75 %		335
227001 Travel inland	3,000	2,000	67 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228002 Maintenance - Vehicles	1,000	750	75 %		304
Wage Rect:	24,972	18,578	74 %		6,293
Non Wage Rect:	10,897	6,421	59 %		3,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	24,999	70 %		9,932
Reasons for over/under performance:	Under staffing of the sector and limited funding to the sector to implement field Audits				
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	(07/04/2021) Quarterly Audits Conducted reports submitted		(2020-07-12)Quarterly Audits Conducted reports submitted	(2021-07-04)Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	07/04/2021 Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	07/04/2021 Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,470	74 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	4,000	2,600	65 %		1,000

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,570	57 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,570	57 %	1,000
Reasons for over/under performance: Lack of transport facilitate field visits and spot check to verify need for payments				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	2,500	2,500	100 %	0
312213 ICT Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>18,578</i>	<i>74 %</i>	<i>6,293</i>
<i>Non-Wage Reccurent:</i>	<i>18,897</i>	<i>10,991</i>	<i>58 %</i>	<i>4,639</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</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>34,569</i>	<i>70.7 %</i>	<i>10,932</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(8) 8 awareness radio shows participated		(4)4 awareness radio shows participated in	(4)4 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(16) 16 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	(100) 100 businesses inspected for compliance to the law		(50)50 businesses inspected for compliance to the law	(50)50 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,584	6,497	68 %		2,296
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,001	100 %		301
227001 Travel inland	1,206	199	16 %		199
Wage Rect:	9,584	6,497	68 %		2,296
Non Wage Rect:	2,207	1,200	54 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,791	7,697	65 %		2,796
Reasons for over/under performance: Challenge of under staffing and heavy work load					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(8) 8 awareness radio shows participated		(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated in
No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process	(10) 10 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	1,512	100 %		0

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227004 Fuel, Lubricants and Oils	594	594	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	2,106	100 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	2,106	100 %	294
Reasons for over/under performance: Limited funding to the sector caused by unreliable local revenue.				
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	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,846	1,846	100 %	142
222001 Telecommunications	154	4	3 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,850	93 %	146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,850	93 %	146
Reasons for over/under performance: Challenge of under-staffing and heavy work load				
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	2,140	76 %	625
221011 Printing, Stationery, Photocopying and Binding	199	198	100 %	0
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,338	87 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,338	87 %	1,625
Reasons for over/under performance: Additional support from Emyooga funds				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstrems in district development plans	(8) 8 tourism promotion activities meanstrems in district development plans	(8) 8 tourism promotion activities meanstrems in district development plans	(8)8 tourism promotion activities meanstrems in district development plans	(8)8 tourism promotion activities meanstrems in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(2) Miradua Fall and Oleba Cultural centre	(2) Miradua Fall and Oleba Cultural centre identified	(0)Miradua Fall and Oleba Cultural centre	(2)Miradua Fall and Oleba Cultural centre identified
Non Standard Outputs:	N/A	Miradua Fall and Oleba Cultural centre identified	N/A	Miradua Fall and Oleba Cultural centre identified
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,799	45 %	1,000
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,299	46 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,299	46 %	1,000
Reasons for over/under performance:	Lack of transport facility to facilitate field technical support			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development	Miradua Tourism site Development Bango Cultural centre Development
311101 Land	3,000	1,222	41 %	0
312101 Non-Residential Buildings	20,001	10,001	50 %	140
312202 Machinery and Equipment	4,000	4,000	100 %	1,540
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	15,223	51 %	1,680
External Financing:	0	0	0 %	0
Total:	30,001	15,223	51 %	1,680
Reasons for over/under performance:	Tiemely disbursement of Development grants to facilitate early payment			
Total For Trade Industry and Local Development : Wage Rect:	9,584	6,497	68 %	2,296
Non-Wage Reccurent:	16,313	11,793	72 %	3,565
GoU Dev:	30,001	15,223	51 %	1,680
Donor Dev:	0	0	0 %	0
Grand Total:	55,897	33,513	60.0 %	7,541

Vote:577 Maracha District**Quarter3****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	147,454
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	123,418
<i>Programme : Pre-Primary and Primary Education</i>				281,091	92,259
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				265,034	83,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)		21,325	7,226
ATRATRAKA P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		48,066	11,870
BARANYA COPE CENTRE	AYIKO	Sector Conditional Grant (Non-Wage)		5,161	4,002
BARANYA P.S	AYIKO	Sector Conditional Grant (Non-Wage)		25,340	6,522
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		22,586	7,476
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)		25,935	8,140
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)		26,653	8,282
KAMADI P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		17,447	6,458
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		25,210	7,996
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		20,149	6,993
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)		27,161	8,383
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				16,057	8,911
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	DRAJU Baranya cope 2 stance latrine construction	Sector Development completed project- Grant	16,057	8,911
Programme : Secondary Education			910,832	31,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,435	3,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)	15,435	3,610
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			895,397	27,549
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OMBACI Construction of seed school Allsaints SS	Sector Development Geo-technical and Grant topographic survey	895,397	27,549
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	4,000	0
Sector : Health			37,673	24,037
Programme : Primary Healthcare			37,673	24,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)	17,087	8,543
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)	17,087	8,543
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	6,950
Item : 311101 Land				
Real estate services - Land Titles-1518	OMBACI Oluvu HC III	Sector Development Leasing stage- Grant	3,500	6,950
LCIII : NYADRI			624,058	231,583
Sector : Works and Transport			11,885	0

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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	93,374
Programme : Pre-Primary and Primary Education			143,250	42,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,250	42,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	22,807	7,520
KOYI P.S.	BARIA	Sector Conditional Grant (Non-Wage)	27,471	8,444
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	28,701	8,449
MIDRIA P.S.	BARIA	Sector Conditional Grant (Non-Wage)	28,598	8,668
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	35,673	9,625
Programme : Secondary Education			183,505	50,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,505	50,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA SECONDARY SCHOOL	BARIA	Sector Conditional Grant (Non-Wage)	73,535	21,571
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	109,970	29,096
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	-	4,000
Real estate services - Allowances and Facilitation-1514	PABURA Titling of Nyoro PS	District Discretionary Development Equalization Grant	-	4,000
Sector : Health			277,418	138,209

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Programme : Primary Healthcare			17,087	8,543
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,087	8,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)	17,087	8,543
Programme : District Hospital Services			260,332	129,666
Lower Local Services				
Output : NGO Hospital Services (LLS.)			260,332	129,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)	260,332	129,666
LCIII : OLEBA			473,113	126,932
Sector : Agriculture			80,000	1,678
Programme : District Production Services			80,000	1,678
Capital Purchases				
Output : Crop marketing facility construction			80,000	1,678
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BANGO Construction of Market at Malaba	District Discretionary Development Equalization Grant	80,000	1,678
Sector : Works and Transport			20,852	0
Programme : District, Urban and Community Access Roads			20,852	0
Lower Local Services				
Output : District Roads Maintenance (URF)			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	103,896
Programme : Pre-Primary and Primary Education			259,525	87,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,525	87,487
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	17,469	6,462
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	15,050	6,332

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BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	4,485	3,889
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	14,908	5,955
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	22,323	7,424
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	20,856	7,133
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	17,374	6,443
NYARAKWA P.S	BANGO	Sector Conditional Grant (Non-Wage)	23,027	7,564
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	26,772	8,306
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	17,663	6,501
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	34,196	9,795
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	18,989	6,763
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	26,413	4,920
Programme : Secondary Education			62,020	16,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,020	16,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	62,020	16,410
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	21,358
Programme : Primary Healthcare			42,716	21,358
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,716	21,358
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AJIKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	17,087	8,543
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	8,543	4,272
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	17,087	8,543
LCIII : KIJOMORO			631,413	187,055
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	1,362
Programme : Commercial Services			20,001	1,362
Capital Purchases				
Output : Administrative Capital			20,001	1,362
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	AMBIDRO Fencing of Mariadua Falls site	District Discretionary Development Equalization Grant	20,001	1,362
Sector : Education			557,924	168,606
Programme : Pre-Primary and Primary Education			391,559	125,647
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,559	88,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	21,699	7,300
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	27,183	8,387
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	19,572	6,879
BURA P.S.	ROBU	Sector Conditional Grant (Non-Wage)	33,344	7,573
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	19,059	6,777
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	3,917	3,776
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,486	6,664

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KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	28,810	8,426
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	30,612	8,508
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	30,821	8,234
ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,446	7,052
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	31,061	5,375
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	16,548	3,791
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	36,903
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AMBIDRO	Sector Development Grant	90,000	36,903
	Construction of two classroom block at Kakwa ps	On-gong works-		
Programme : Secondary Education			162,365	42,959
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,365	42,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HIGH SCHOOL	ROBU	Sector Conditional Grant (Non-Wage)	42,490	11,242
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	119,875	31,717
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	-		
Sector : Health			34,173	17,087
Programme : Primary Healthcare			34,173	17,087
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	17,087	8,543

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KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	17,087	8,543
LCIII : OLUFFE			291,756	105,144
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	88,057
Programme : Pre-Primary and Primary Education			155,442	65,064
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,442	40,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	23,139	7,586
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	31,681	8,541
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,944	7,349
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,295	6,824
OTRUTIA P.S.	ADIVU	Sector Conditional Grant (Non-Wage)	18,425	6,652
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	15,958	3,723
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	24,389
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OTRAVU 5 stance latrine construction at st Kizito PS	District Discretionary Development Equalization Grant	25,000	24,389
Programme : Secondary Education			86,905	22,994
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,905	22,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	86,905	22,994
Sector : Health			34,173	17,087

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Programme : Primary Healthcare				34,173	17,087
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,173	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)		17,087	8,543
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)		17,087	8,543
LCIII : MARACHA TOWN COUNCIL				7,853,576	317,314
Sector : Agriculture				5,341,845	69,153
Programme : Agricultural Extension Services				51,036	40,020
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,036	40,020
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Monitoring of projects	Sector Development - Grant		2,036	2,035
Monitoring, Supervision and Appraisal - General Works -1260	BURA Support to model farmers	Sector Development - Grant		10,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Purchase of 2 Motorcycles	Sector Development Grant	2 Motorcycles purchased-	28,000	26,985
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	BURA Fridge for Vaccine storage	Sector Development - Grant		5,000	5,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA ICT 2 Lap tops	Sector Development - Grant		6,000	6,000
Programme : District Production Services				5,290,810	29,133
Capital Purchases					
Output : Administrative Capital				32,216	29,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Support to model farmer	Sector Development Grant	Support to model farmerimplemented -	7,216	5,015
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	BURA Construction of Cattle crush	Sector Development Grant	Construction of Cattle crush completion stage-	25,000	24,118

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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	37,056
Programme : District, Urban and Community Access Roads				205,176	37,056
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	37,056
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	37,056
Roads and Bridges - Construction Services-1560	BURA Retention Ojio Bridge	District Discretionary Development Equalization Grant	-	15,000	0
Sector : Trade and Industry				10,000	5,222
Programme : Commercial Services				10,000	5,222
Capital Purchases					
Output : Administrative Capital				10,000	5,222
Item : 311101 Land					
Real estate services - Land Titles-1518	BURA Land title for Bango Cultural centre	District Discretionary Development Equalization Grant	-	3,000	1,222
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA solar purchase	District Discretionary Development Equalization Grant	Power Installed-	4,000	4,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Computer purchase	District Discretionary Development Equalization Grant		3,000	0

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Sector : Education				439,082	33,730
Programme : Pre-Primary and Primary Education				431,082	33,730
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,082	6,385
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUMA P.S	ADONGORO	Sector Conditional Grant (Non-Wage)		17,082	6,385
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	27,345
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Retentions for 2019 -2020 Projects	Sector Development Grant	monitoring was implemented--	30,000	26,095
Item : 311101 Land					
Real estate services - Land Titles-1518	BURA Titling of Meki Primary school	District Discretionary Development Equalization Grant	Titling of Meki Primary school-	4,000	1,250
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	50,927
Programme : Primary Healthcare				649,706	17,087
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				590,362	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)		34,173	17,087

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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	8,344	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	ADONGORO District Health Office	Sector Development - Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	ADONGORO District Health Office	Sector Development - Grant	26,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	ADONGORO District Health Office	Sector Development - Grant	7,000	0
ICT - Projectors-823	ADONGORO District Health Office	Sector Development - Grant	3,000	0
Programme : Health Management and Supervision			139,081	33,841
Capital Purchases				
Output : Administrative Capital			43,047	33,841
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ADONGORO District Health Office	Sector Development Grant	43,047	33,841
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	73,850
Programme : Rural Water Supply and Sanitation			474,108	73,850
Capital Purchases				
Output : Administrative Capital			17,023	2,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Monitoring and evaluation	Sector Development Grant	Monitoring and evaluation carried out -	2,125	2,018
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA Retentions for projects 2019-2020	Sector Development Grant	Retentions for projects 2019-2020 yet to be implemented	14,898	0
Output : Non Standard Service Delivery Capital				19,200	10,627
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 Q2 and Q3-	19,200	10,627
Output : Construction of public latrines in RGCs				20,000	18,456
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Latrine Construction	Sector Development Grant	Latrine Construction completed-	20,000	18,456
Output : Borehole drilling and rehabilitation				348,155	38,830
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	-	85,000	7,292
Building Construction - Boreholes-208	BURA 8 boreholes drilling	Sector Development Grant	8 boreholes drilling	192,000	31,538
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 Design 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	on going -	17,960	0
Sector : Social Development				494,138	9,997
Programme : Community Mobilisation and Empowerment				494,138	9,997
Capital Purchases					
Output : Administrative Capital				494,138	9,997
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	BURA YLP activities funding	Other Transfers from Central Government	-	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	7,497
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Purchase of laptops	District Discretionary Development Equalization Grant	lap top purchased-	2,500	2,500
Sector : Public Sector Management				87,441	34,723
Programme : District and Urban Administration				30,671	5,696
Capital Purchases					
Output : Administrative Capital				30,671	5,696
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Transport Equipment - Motorcycles-Engineering Dept	District Discretionary Development Equalization Grant	-	9,000	3,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BURA purchase of lawn mower compound cleaning	District Discretionary Development Equalization Grant	-	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	-	7,000	0
Furniture and Fixtures - Tables -656	BURA Furniture table and chair for engineering	District Discretionary Development Equalization Grant	-	3,000	0
Furniture and Fixtures - Sofa Sets-654	BURA sofar chairs for CAO office	District Discretionary Development Equalization Grant	-	2,500	2,496
Item : 312211 Office Equipment					
flags	BURA Flags for District	District Discretionary Development Equalization Grant	-	670	200
Item : 312213 ICT Equipment					

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ICT - Assorted Computer Accessories-706	BURA Desktops for Chairmans office and central registry	District Discretionary Development Equalization Grant	-	5,000	0
Programme : Local Government Planning Services				56,770	29,027
Capital Purchases					
Output : Administrative Capital				56,770	29,027
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	Engineering and Design studies carried out	4,000	706
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	Bottom up planning process implemented--	6,000	4,685
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA environment assessment monitoring	District Discretionary Development Equalization Grant	environment assessment monitoring-	4,000	5,385
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,DEC,CAOs office,RDCs office--	28,270	12,151
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Preparation of Bid Documents and Advertisements	District Discretionary Development Equalization Grant	Adverts placed	4,000	3,100
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	3,000
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,Waitin g 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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Capital Purchases				0
Output : Administrative Capital				5,000
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
Sector : Works and Transport				16,510
Programme : District, Urban and Community Access Roads				16,510
Lower Local Services				
Output : District Roads Maintenance (URF)				16,510
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
Programme : Pre-Primary and Primary Education				212,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				195,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPi	Sector Conditional Grant (Non-Wage)		16,647
				6,299
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)		25,198
				7,994
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)		23,720
				7,701
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)		25,459
				8,046
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)		26,602
				8,145

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OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,888	7,140
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	24,324	7,821
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	32,569	4,154
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	9,763
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OKUVU 2 stance staff latrine const- Ombia-Bura	District Discretionary Development Equalization Grant	Azipi Latrine completed-	17,000 9,763
Sector : Health			44,716	21,358
Programme : Primary Healthcare			44,716	21,358
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,543	4,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	8,543	4,272
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)	8,543	4,272
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)	8,543	4,272
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)	17,087	8,543
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	2,000	0
LCIII : TARA			1,275,004	266,962
Sector : Works and Transport			11,115	0
Programme : District, Urban and Community Access Roads			11,115	0
Lower Local Services				
Output : District Roads Maintenance (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

Vote:577 Maracha District**Quarter3**

Sector : Education			416,869	59,182
Programme : Pre-Primary and Primary Education			152,692	44,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,692	44,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	22,994	7,557
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	25,410	8,036
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	23,902	7,785
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	30,429	8,503
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	25,663	8,086
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	20,293	4,219
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	4,000	0
Programme : Secondary Education			264,177	14,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,655	14,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)	53,655	14,196
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	VURRA ICT equipments for ICT Laboratories	Sector Development - Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Lab reagents for Science Labs	VURRA Equipments for Kololo seed school	Sector Development - Grant	8,547	0
science kits	VURRA Science kits for laboratories	Sector Development evaluations done Grant	47,500	800

Vote:577 Maracha District**Quarter3**

Sector : Health			847,020	207,780
Programme : Primary Healthcare			847,020	207,780
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,630	12,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)	8,543	4,272
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)	17,087	8,543
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	3,500	0
Output : Health Centre Construction and Rehabilitation			817,891	194,965
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	VURRA Odupiri HC II	Sector Development At Walling Stage-Grant	817,891	194,965