
Vote:577 Maracha District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 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: 23/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,093	174,044	81%
Discretionary Government Transfers	3,391,351	3,418,841	101%
Conditional Government Transfers	21,278,544	21,047,345	99%
Other Government Transfers	8,271,530	1,147,334	14%
External Financing	531,564	427,467	80%
Total Revenues shares	33,688,081	26,215,031	78%

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	4,507,299	3,901,266	101%	87%	87%
Finance	207,832	195,819	190,977	94%	92%	98%
Statutory Bodies	509,845	498,038	497,195	98%	98%	100%
Production and Marketing	6,659,266	1,085,447	950,086	16%	14%	88%
Health	6,265,820	5,586,524	5,143,847	89%	82%	92%
Education	12,538,134	11,986,390	11,221,613	96%	89%	94%
Roads and Engineering	1,158,039	962,712	961,989	83%	83%	100%
Water	569,841	567,734	566,481	100%	99%	100%
Natural Resources	289,358	256,320	233,020	89%	81%	91%
Community Based Services	715,971	281,235	238,276	39%	33%	85%
Planning	193,848	186,049	176,822	96%	91%	95%
Internal Audit	48,869	45,469	45,009	93%	92%	99%
Trade Industry and Local Development	55,897	55,994	55,451	100%	99%	99%
Grand Total	33,688,081	26,215,030	24,182,032	78%	72%	92%
<i>Wage</i>	<i>13,499,803</i>	<i>13,522,274</i>	<i>12,878,150</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,373,177</i>	<i>8,107,382</i>	<i>7,256,770</i>	<i>86%</i>	<i>77%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>10,283,537</i>	<i>4,157,907</i>	<i>3,802,771</i>	<i>40%</i>	<i>37%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>531,564</i>	<i>427,467</i>	<i>244,341</i>	<i>80%</i>	<i>46%</i>	<i>57%</i>

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

Maracha District received 26,215,031,000/= billion shillings representing 78% of the receipt performance. The District received 101% of Discretionary government transfers,99% conditional government transfers,80% external financing and 14% 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 101% and Conditional Government transfers at 100%. 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 90% and Domestic development budget at 91% and donor funding at 57% due to balances left for on going activities since use annual calender year not Financial years. By the end of the Quarter over 2,032,998,000/= billion shillings remained on the account as unspent balance of which 644,124,265,000/= was wage grant meant for recruitment,replacements in education,health but was not utilised. 850,611,790,000/= was unspent non-wage for pensions,gratuity 355,136,430= under Development grants for seed schools and HCII to upgrades, works are ongoing as it is a multi-year project and 183,125,160/= 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	174,044	81 %
Local Services Tax	60,058	103,896	173 %
Capital Gains Tax	300	420	140 %
Land Fees	5,000	590	12 %
Other Goods - Local	5,598	6,342	113 %
Application Fees	30,000	24,459	82 %
Business licenses	4,002	1,861	46 %
Other licenses	1,407	3,489	248 %
Rates – Produced assets- from private entities	8,322	3,243	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Market /Gate Charges	21,135	7,108	34 %
Other Court Fees	550	112	20 %
Other Fees and Charges	3,851	2,102	55 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	47,871	20,422	43 %
2a.Discretionary Government Transfers	3,391,351	3,418,841	101 %
District Unconditional Grant (Non-Wage)	696,620	696,620	100 %
Urban Unconditional Grant (Non-Wage)	37,935	37,906	100 %
District Discretionary Development Equalization Grant	1,396,389	1,396,389	100 %
Urban Unconditional Grant (Wage)	227,573	231,023	102 %
District Unconditional Grant (Wage)	1,008,069	1,032,138	102 %
Urban Discretionary Development Equalization Grant	24,766	24,766	100 %
2b.Conditional Government Transfers	21,278,544	21,047,345	99 %
Sector Conditional Grant (Wage)	12,264,162	12,259,113	100 %

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Sector Conditional Grant (Non-Wage)	3,014,218	2,883,423	96 %
Sector Development Grant	2,643,616	2,644,297	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	865,877	100 %
Gratuity for Local Governments	1,868,799	1,868,799	100 %
2c. Other Government Transfers	8,271,530	1,147,334	14 %
National Medical Stores (NMS)	556,189	137,926	25 %
Northern Uganda Social Action Fund (NUSAF)	136,014	103,627	76 %
Support to PLE (UNEB)	8,615	11,305	131 %
Uganda Road Fund (URF)	850,293	657,367	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	0	0	0 %
Youth Livelihood Programme (YLP)	484,138	41,802	9 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
Uganda Sanitation Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	13,990	2 %
Infectious Diseases Institute (IDI)	52,077	73,592	141 %
Neglected Tropical Diseases (NTDs)	128,882	14,664	11 %
Agriculture Cluster Development Project (ACDP)	5,475,322	93,062	2 %
3. External Financing	531,564	427,467	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	9,812	51 %
Total Revenues shares	33,688,081	26,215,031	78 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter is 174,044,009 /= million shillings representing 81% 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 25,613,520,000/= billion shillings from the central government conditional funding representing 97.7% 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 14% where grants like ACDP project were not received and revenues under performed

Cumulative Performance for Other Government Transfers

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A total of 1,147,334,000/= million shillings was received as Other Government transfers representing 14% 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

Maracha District received 427,467,000/= external financing in Q4 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. and BTC

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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	620,557	87 %	178,161	174,195	98 %
District Production Services	5,946,623	329,529	6 %	1,486,656	124,920	8 %
Sub- Total	6,659,266	950,086	14 %	1,664,817	299,115	18 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,158,039	961,989	83 %	289,510	278,559	96 %
Sub- Total	1,158,039	961,989	83 %	289,510	278,559	96 %
Sector: Trade and Industry						
Commercial Services	55,897	55,451	99 %	13,974	21,938	157 %
Sub- Total	55,897	55,451	99 %	13,974	21,938	157 %
Sector: Education						
Pre-Primary and Primary Education	9,092,952	8,442,676	93 %	2,273,238	2,686,684	118 %
Secondary Education	3,246,617	2,657,292	82 %	811,654	1,516,253	187 %
Education & Sports Management and Inspection	198,564	121,645	61 %	49,641	65,149	131 %
Sub- Total	12,538,134	11,221,613	89 %	3,134,533	4,268,085	136 %
Sector: Health						
Primary Healthcare	5,239,958	4,399,800	84 %	1,309,990	1,568,019	120 %
District Hospital Services	260,332	260,332	100 %	65,083	82,360	127 %
Health Management and Supervision	765,531	483,715	63 %	191,383	99,628	52 %
Sub- Total	6,265,820	5,143,847	82 %	1,566,455	1,750,008	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	569,841	566,481	99 %	142,460	438,642	308 %
Natural Resources Management	289,358	233,020	81 %	72,340	94,136	130 %
Sub- Total	859,199	799,502	93 %	214,800	532,778	248 %
Sector: Social Development						
Community Mobilisation and Empowerment	715,971	238,276	33 %	178,993	47,360	26 %
Sub- Total	715,971	238,276	33 %	178,993	47,360	26 %
Sector: Public Sector Management						
District and Urban Administration	4,475,360	3,901,266	87 %	1,118,840	813,146	73 %
Local Statutory Bodies	509,845	497,195	98 %	127,461	141,721	111 %
Local Government Planning Services	193,848	176,822	91 %	48,462	30,873	64 %
Sub- Total	5,179,053	4,575,282	88 %	1,294,763	985,740	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	207,832	190,977	92 %	51,958	47,938	92 %
Internal Audit Services	48,869	45,009	92 %	12,217	10,440	85 %

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	<i>Sub- Total</i>	256,701	235,986	92 %	64,175	58,378	91 %
Grand Total		33,688,081	24,182,032	72 %	8,422,020	8,241,961	98 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,206,424	4,238,363	101%	1,051,606	953,477	91%
District Unconditional Grant (Non-Wage)	111,656	110,062	99%	27,914	20,289	73%
District Unconditional Grant (Wage)	375,711	400,691	107%	93,928	82,749	88%
General Public Service Pension Arrears (Budgeting)	511,763	511,763	100%	127,941	0	0%
Gratuity for Local Governments	1,868,799	1,868,799	100%	467,200	467,200	100%
Locally Raised Revenues	67,412	70,882	105%	16,853	8,875	53%
Multi-Sectoral Transfers to LLGs_NonWage	163,560	165,191	101%	40,890	42,021	103%
Multi-Sectoral Transfers to LLGs_Wage	227,573	113,786	50%	56,893	0	0%
Pension for Local Governments	865,877	865,877	100%	216,469	215,107	99%
Salary arrears (Budgeting)	14,073	14,073	100%	3,518	0	0%
Urban Unconditional Grant (Wage)	0	117,237	0%	0	117,237	0%
Development Revenues	268,936	268,936	100%	67,234	0	0%
District Discretionary Development Equalization Grant	79,725	79,725	100%	19,931	0	0%
Multi-Sectoral Transfers to LLGs_Gou	189,211	189,211	100%	47,303	0	0%
Total Revenues shares	4,475,360	4,507,299	101%	1,118,840	953,477	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	603,284	600,299	100%	150,821	178,600	118%
Non Wage	3,603,140	3,032,030	84%	900,785	603,637	67%
Development Expenditure						
Domestic Development	268,936	268,936	100%	67,234	30,909	46%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,475,360	3,901,266	87%	1,118,840	813,146	73%
C: Unspent Balances						
Recurrent Balances		606,033	14%			
Wage		31,415				
Non Wage		574,618				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		606,033	13%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 4,507,299,000/= out of planned budget of 4,475,360,000/=representing 101 % 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 3901,266,000/= representing a performance of at 87% of annual budget and 73% respectively of quarterly out-turn. However in Q4 the expenditure figures exceeded the revenues this was attributed to payments of retoolings in Q4 also to note the department did not receive development funds in Q4 but made payments in Q4. The Department unspent stood at 606,033,000/= of which 574,618,000/= is non-wage grant for payments of pensions and gratuity balance left and Balance of 31,415,000 is wage balance from the urban wage component.

Reasons for unspent balances on the bank account

The Department unspent stood at 606,033,000/= of which 574,618,000/= is non-wage grant for payments of pensions and gratuity balance left and Balance of 31,415,000 is wage balance from the urban wage component.

Highlights of physical performance by end of the quarter

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

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<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	187,819	94%	49,958	45,942	92%
District Unconditional Grant (Non-Wage)	59,066	52,066	88%	14,767	11,267	76%
District Unconditional Grant (Wage)	110,700	110,700	100%	27,675	27,675	100%
Locally Raised Revenues	30,066	25,053	83%	7,517	7,000	93%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	207,832	195,819	94%	51,958	45,942	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	105,857	96%	27,675	28,731	104%
Non Wage	89,132	77,119	87%	22,283	19,207	86%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,832	190,977	92%	51,958	47,938	92%
C: Unspent Balances						
Recurrent Balances						
		4,843	3%			
Wage		4,843				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,843	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 195,819,000/= against annual budget of 207,832,000/= representing 94% % of receipt performance of the annual budget and 88% of quarterly out turn. The performance was fairly good due to good performance of district non-wage at 76% wage 100% . In Q4 the department cumulative expenditure stood at 190,977,000/= representing 92% and quarterly out turn stood at 92% The expenditure exceeded the revenue in Q4 due some activities of Q3 being implemented in Q4 hence showing higher expenditures in Q4. The dept unspent balance stood at 4,843,000/= which is for wage and is balance returned to treasury.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 4,843,000/= which is for wage and is balance returned to Treasury.

Highlights of physical performance by end of the quarter

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

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<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	493,156	98%	126,241	140,620	111%
District Unconditional Grant (Non-Wage)	330,277	331,119	100%	82,569	107,121	130%
District Unconditional Grant (Wage)	133,996	133,996	100%	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	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,883	4,883	100%	1,221	0	0%
Total Revenues shares	509,845	498,038	98%	127,461	140,620	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,996	133,996	100%	33,499	35,397	106%
Non Wage	370,966	358,316	97%	92,742	106,324	115%
Development Expenditure						
Domestic Development	4,883	4,883	100%	1,221	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,845	497,195	98%	127,461	141,721	111%
C: Unspent Balances						
Recurrent Balances		844	0%			
Wage		0				
Non Wage		844				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		844	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 498,038,000/= against annual budget of 509,845,000/= representing 98% of receipt of annual performance and 110% of total Quarterly out turn. This was poor performance because 0% local revenue was received .The department cumulative expenditure stood at 497,175,000/= representing 98% of annual budget and 111% quarterly out-turn the good performance due to expenditure exceeding the revenue in Q4 due some activities of Q3 being implemented in Q4 hence showing higher expenditures in Q4 The department unspent stood at 844,000/= which is non-wage balance for statutory bodies.(negligible)

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Reasons for unspent balances on the bank account

The department unspent stood at 844,000/= which is non-wage balance for statutory bodies.(negligible)

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	758,961	68%	277,544	202,957	73%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	7,386	7,386	100%	1,847	0	0%
Other Transfers from Central Government	416,728	71,062	17%	104,182	36,491	35%
Sector Conditional Grant (Non-Wage)	185,858	185,858	100%	46,464	46,464	100%
Sector Conditional Grant (Wage)	498,204	493,155	99%	124,551	119,502	96%
Development Revenues	5,549,090	326,486	6%	1,387,273	0	0%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	127,245	127,245	100%	31,811	0	0%
Other Transfers from Central Government	5,258,594	35,990	1%	1,314,649	0	0%
Sector Development Grant	83,251	83,251	100%	20,813	0	0%
Total Revenues shares	6,659,266	1,085,447	16%	1,664,817	202,957	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	406,118	82%	124,551	115,500	93%
Non Wage	611,972	265,805	43%	152,993	89,517	59%
Development Expenditure						
Domestic Development	5,549,090	278,163	5%	1,387,273	94,098	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,659,266	950,086	14%	1,664,817	299,115	18%
C: Unspent Balances						
Recurrent Balances						
Wage		87,037				
Non Wage		1				
Development Balances						
		48,323	15%			

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Domestic Development	48,323		
External Financing	0		
Total Unspent	135,361	12%	

Summary of Workplan Revenues and Expenditure by Source

The department 1,085,447,000/= against annual budget of 6,659,266,000/= representing 16% of the annual budget and 12% 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 cumulative expenditure was UGX 950,086,000/= representing 14% of annual Budget performance and 18% quarterly out turn. however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of capital works in Q4 after the certification of construction works by the engineering department also to note the department did not receive development funds in Q4 but made payments in Q4. The Department unspent stood at 135,361,000 /=. of which development grant unspent stood at 48,323,000/= for payment of construction of markets and 87,037,000/= wage balance (excess)

Reasons for unspent balances on the bank account

The Department unspent stood at 135,361,000 /=. of which development grant unspent stood at 48,323,000/= for payment of construction of markets and 87,037,000/= wage balance (excess)

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. Completed construction of cattle crush at Oluvu Sub County Malaba Market construction works completed

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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	4,111,431	89%	1,151,485	1,073,241	93%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,500	300%
Locally Raised Revenues	7,375	1,475	20%	1,844	0	0%
Other Transfers from Central Government	737,148	211,517	29%	184,287	73,591	40%
Sector Conditional Grant (Non-Wage)	571,909	608,931	106%	142,977	177,790	124%
Sector Conditional Grant (Wage)	3,287,509	3,287,509	100%	821,877	820,360	100%
Development Revenues	1,659,880	1,475,092	89%	414,970	19,698	5%
External Financing	531,564	427,467	80%	132,891	4,354	3%
Multi-Sectoral Transfers to LLGs_Gou	103,000	117,664	114%	25,750	14,664	57%
Sector Development Grant	929,281	929,962	100%	232,320	681	0%
Transitional Development Grant	96,035	0	0%	24,009	0	0%
Total Revenues shares	6,265,820	5,586,524	89%	1,566,455	1,092,939	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,287,509	3,037,946	92%	821,877	778,902	95%
Non Wage	1,318,432	813,934	62%	329,608	249,624	76%
Development Expenditure						
Domestic Development	1,128,316	1,047,626	93%	282,079	693,536	246%
External Financing	531,564	244,341	46%	132,891	27,946	21%
Total Expenditure	6,265,820	5,143,847	82%	1,566,455	1,750,008	112%
C: Unspent Balances						
Recurrent Balances						
		259,552	6%			
Wage		249,563				
Non Wage		9,989				
Development Balances						
		183,125	12%			
Domestic Development		0				

Vote:577 Maracha District**Quarter4**

External Financing	183,125		
Total Unspent	442,677	8%	

Summary of Workplan Revenues and Expenditure by Source

The department 5,586,524,000/= against annual budget of 6,265,820,000/= representing 89% of the annual budget and 70% of the quarterly out turn respectively. This is poor performance due to the poor performance of other government transfers which performed at 40% and local revenue at 0% . And The Department cumulative expenditure was UGX 5,143,847,000/=representing 82% of annual Budget performance and 112% quarterly out turn. however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of capital works in Q4 after the certification of construction works by the engineering department also to note the department did not receive development funds in Q4 but made payments in Q4.The Department unspent stood at 442,677,000 /=. of which Non-wage of 9,989,000/= for carrying out ongoing recurrent activities, 249,563,000/= wagenly was wage that accrued due to inability to attract candidates to fill vavant posts in the District Health Officer especially ADHO-MCH, salary deductions and nonpayment due to indiscipline, including cases of abscondment, abandonment of duty, interdiction due to embezzlement and allegedtheft of Public resources at Facility level and external financing of 183,125,000 left for development recurrent activities.

Reasons for unspent balances on the bank account

The Department unspent stood at 442,677,000 /=. of which Non-wage of 9,989,000/= for carrying out ongoing recurrent activities, 249,563,000/= wagenly was wage that accrued due to inability to attract candidates to fill vavant posts in the District Health Officer especially ADHO-MCH, salary deductions and nonpayment due to indiscipline, including cases of abscondment, abandonment of duty, interdiction due to embezzlement and allegedtheft of Public resources at Facility level and external financing of 183,125,000 left for development recurrent activities.

Highlights of physical performance by end of the quarter

The Department attended to 69,165 OPD cases reflecting 1.3 percapita OPD utilization; conducted 1,482 deliveries representing 59% performance; vaccinated 1658 children under one years of age with Penta-valent vaccines representing 74% performance. Procurement process for Capital Projects were initiated and most Capital Projects completed except upgrading of Odupiri HC II to HC III and procurement of equipment for upgraded Odupiri HC.

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,669,888	10,498,144	98%	2,667,472	3,151,248	118%
District Unconditional Grant (Wage)	45,544	45,544	100%	11,386	22,772	200%
Locally Raised Revenues	11,028	4,411	40%	2,757	0	0%
Other Transfers from Central Government	8,615	11,305	131%	2,154	0	0%
Sector Conditional Grant (Non-Wage)	2,126,252	1,958,434	92%	531,563	1,008,863	190%
Sector Conditional Grant (Wage)	8,478,449	8,478,449	100%	2,119,612	2,119,612	100%
Development Revenues	1,868,246	1,488,246	80%	467,061	0	0%
District Discretionary Development Equalization Grant	82,000	82,000	100%	20,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	164,270	164,270	100%	41,068	0	0%
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	0	0%
Total Revenues shares	12,538,134	11,986,390	96%	3,134,533	3,151,248	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,523,993	8,265,208	97%	2,130,998	2,082,814	98%
Non Wage	2,145,895	1,732,168	81%	536,474	1,264,944	236%
Development Expenditure						
Domestic Development	1,868,246	1,224,237	66%	467,061	920,327	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,538,134	11,221,613	89%	3,134,533	4,268,085	136%
C: Unspent Balances						
Recurrent Balances		500,767	5%			
Wage		258,785				
Non Wage		241,983				
Development Balances		264,009	18%			

Vote:577 Maracha District**Quarter4**

Domestic Development	264,009		
External Financing	0		
Total Unspent	764,776	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 11,986,390,000/= against annual budget of 12,538,134,000/= representing 96% % of receipt performance and 101% quarterly out turn respectively. The performance is poor performance is due to non remittance of local revenue performing at 0% In Q4 the department cumulative expenditure stood 11,221,613,000/= representing 89% of the annual budget and 136% of quarterly out turn. however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of capital works in Q4 after the certification of construction works by the engineering department, also to note the department did not receive development funds in Q4 but made payments in Q4 for on going implementation of capital projects(seed school). The department unspent balance 764,776,000/= of which Domestic development 264,009,000/= for capital projects which are on going at Oluvu all saints(Hybrid procurement for seed schools) and 258,785,000/= wage balance for recruitment of teachers on replacement basis, 241,983,000/= is non-wage for implementation of recurrent activities in primary schools

Reasons for unspent balances on the bank account

The department unspent balance 764,776,000/= of which Domestic development 264,009,000/= for capital projects which are on going at Oluvu all saints(Hybrid procurement for seed schools) and 258,785,000/= wage balance for recruitment of teachers on replacement basis, 241,983,000/= is non-wage for implementation of recurrent activities in primary schools

Highlights of physical performance by end of the quarter

Wages of staff for April, May, June 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,332	758,005	80%	238,333	223,320	94%
District Unconditional Grant (Wage)	96,222	95,911	100%	24,056	23,900	99%
Locally Raised Revenues	6,817	4,727	69%	1,704	0	0%
Other Transfers from Central Government	850,293	657,367	77%	212,573	199,420	94%
Development Revenues	204,707	204,707	100%	51,177	0	0%
District Discretionary Development Equalization Grant	91,207	91,207	100%	22,802	0	0%
Multi-Sectoral Transfers to LLGs_Gou	113,500	113,500	100%	28,375	0	0%
Total Revenues shares	1,158,039	962,712	83%	289,510	223,320	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,222	95,188	99%	24,056	23,199	96%
Non Wage	857,110	662,094	77%	214,278	201,208	94%
Development Expenditure						
Domestic Development	204,707	204,707	100%	51,177	54,151	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,158,039	961,989	83%	289,510	278,559	96%
C: Unspent Balances						
Recurrent Balances						
		722	0%			
Wage		723				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		722	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 962,712,000 against an annual budget of 1,158,039,000/= representing 83% of annual receipt performance and 77% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q4 budgeted funds from URF performing at 94% In Q4 the department expenditure stood at 961,989,000/=representing 83% of the annual budget and 96% of quarterly out turn. however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of capital works in Q4 after the certification of construction works by the engineering department also to note the department did not receive development funds in Q4 but made payments in Q4. The department unspent balance 722,000/= of which is a wage balance and is negligible

Reasons for unspent balances on the bank account

The department unspent balance 722,000/= of which is a wage balance and is negligible

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,733	93,626	98%	23,933	31,320	131%
District Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
Locally Raised Revenues	6,817	4,710	69%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	61,316	61,316	100%	15,329	24,420	159%
Development Revenues	474,108	474,108	100%	118,527	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Sector Development Grant	389,108	389,108	100%	97,277	0	0%
Total Revenues shares	569,841	567,734	100%	142,460	31,320	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	26,374	96%	6,900	6,900	100%
Non Wage	68,133	66,000	97%	17,033	31,485	185%
Development Expenditure						
Domestic Development	474,108	474,108	100%	118,527	400,258	338%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,841	566,481	99%	142,460	438,642	308%
C: Unspent Balances						
Recurrent Balances		1,253	1%			
Wage		1,227				
Non Wage		26				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,253	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 567,734,000 against an annual budget of 569,841,000/= representing 100% of annual receipt performance and 22% quarterly out-turn. The good performance is attributed to timely release of sector development grant performing at 159% and District non-wage- wage standing at 100% In Q4 the department expenditure stood at 566,481,000/=representing 99% of the annual budget and 308% of quarterly out turn. In Q4 the expenditure figures exceeded the revenues this was attributed to payments of bore hole drilling and rehabilitation works in Q4 after the certification of works by the engineering department also to note the department did not receive development funds in Q4 but made payments in Q4 .The department unspent balance 1,253,000/= of which wage is 1,227,000/= balance left on account is negligible

Reasons for unspent balances on the bank account

The department unspent balance 1,253,000/= of which wage is 1,227,000/= balance left on account is negligible

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,358	213,320	87%	61,590	60,094	98%
District Unconditional Grant (Non-Wage)	4,048	5,748	142%	1,012	0	0%
District Unconditional Grant (Wage)	85,397	84,800	99%	21,349	20,752	97%
Locally Raised Revenues	6,004	4,251	71%	1,501	0	0%
Other Transfers from Central Government	136,014	103,627	76%	34,003	33,410	98%
Sector Conditional Grant (Non-Wage)	14,895	14,895	100%	3,724	5,932	159%
Development Revenues	43,000	43,000	100%	10,750	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	0	0%
Total Revenues shares	289,358	256,320	89%	72,340	60,094	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	84,800	99%	21,349	20,885	98%
Non Wage	160,961	106,221	66%	40,240	55,566	138%
Development Expenditure						
Domestic Development	43,000	42,000	98%	10,750	17,686	165%
External Financing	0	0	0%	0	0	0%
Total Expenditure	289,358	233,020	81%	72,340	94,136	130%
C: Unspent Balances						
Recurrent Balances		22,300	10%			
Wage		0				
Non Wage		22,300				
Development Balances		1,000	2%			
Domestic Development		1,000				
External Financing		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	23,300	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 256,320,000/= against annual budget of 289,358,000/= representing 89% of receipt performance and the quarterly outturn stood at 83% The poor performance is attributed to poor performance of District non-wage, local revenue performing at 0% and 0% respectively In Q4 the department expenditure stood at 233,020,000/=representing 81% of the annual budget and quarterly out-turn of 130% . however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of titling works in Q4 also to note the department did not receive development funds in Q4 but made payments in Q4 The Department unspent stood at 23,300,000/= of which 22,300,000 is non wage grant meant for NUSAF III sub-project activities and 1,000,000 domestic devt for paying titling of lands.

Reasons for unspent balances on the bank account

The Department unspent stood at 23,300,000/= of which 22,300,000 is non wage grant meant for NUSAF III sub-project activities and 1,000,000 domestic devt for paying 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,888	134,488	106%	31,722	39,322	124%
District Unconditional Grant (Non-Wage)	4,000	9,000	225%	1,000	6,000	600%
District Unconditional Grant (Wage)	76,566	76,566	100%	19,142	19,142	100%
Locally Raised Revenues	4,000	6,600	165%	1,000	3,600	360%
Sector Conditional Grant (Non-Wage)	42,322	42,322	100%	10,581	10,581	100%
Development Revenues	589,083	146,747	25%	147,271	6,946	5%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,945	94,945	100%	23,736	0	0%
Other Transfers from Central Government	484,138	41,802	9%	121,034	6,946	6%
Total Revenues shares	715,971	281,235	39%	178,993	46,269	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	76,162	99%	19,142	19,882	104%
Non Wage	50,322	57,173	114%	12,581	27,478	218%
Development Expenditure						
Domestic Development	589,083	104,942	18%	147,271	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,971	238,276	33%	178,993	47,360	26%
C: Unspent Balances						
Recurrent Balances		1,154	1%			
Wage		404				
Non Wage		750				
Development Balances		41,805	28%			
Domestic Development		41,805				
External Financing		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	42,959	15%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 281,235,000/= against an annual budget of 715,971,000/= representing 39% of annual receipt performance and 26% quarterly out-turn. The poor performance is attributed to low release of other government transfer (YLP) standing at 6%. In Q4 the department expenditure stood at 238,276,000/= representing 33% of the annual budget and 26% of quarterly out turn. The expenditure exceeded revenue because some activities of Q3 were implemented Q4. The department unspent balance 42,959,000/= of which 750,000/= is non wage meant was unspent due to delayed requisitioning and Domestic development 41,805,000/= uncleared balance of YLP project funds for project generation and 404,000/= wage balance for Q4 which is negligible

Reasons for unspent balances on the bank account

The department unspent balance 42,959,000/= of which 750,000/= is non wage meant was unspent due to delayed requisitioning and Domestic development 41,805,000/= uncleared balance of YLP project funds for project generation and 404,000/= wage balance for Q4 which is negligible

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,680	75,881	91%	20,920	17,800	85%
District Unconditional Grant (Non-Wage)	44,250	44,043	100%	11,063	12,355	112%
District Unconditional Grant (Wage)	21,777	21,777	100%	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	0	0%
District Discretionary Development Equalization Grant	56,770	56,770	100%	14,193	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,398	53,398	100%	13,350	0	0%
Total Revenues shares	193,848	186,049	96%	48,462	17,800	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	12,553	58%	5,444	4,345	80%
Non Wage	61,903	54,101	87%	15,476	16,049	104%
Development Expenditure						
Domestic Development	110,168	110,168	100%	27,542	10,479	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,848	176,822	91%	48,462	30,873	64%
C: Unspent Balances						
Recurrent Balances		9,227	12%			
Wage		9,224				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,227	5%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received work plan revenue of 186,049,000 million shillings for both cumulative and Quarterly out-turn representing 96% and 37% respectively. This is poor performance and the reason for this is because Department didnot receive disbursement of local revenue and DDEG standing at 0% respectively .On expenditure the unit spent 176,822,000/= million shillings representing 91% of annual performance and 64% of the quarterly out-turn however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of investment service cost activities in Q4 also to note the department did not receive development funds in Q4 but made payments in Q4 By the end of Q4 the department unspent balance was 9,227,000/= which is wage left due to late recruitment of planner.

Reasons for unspent balances on the bank account

By the end of Q4 the department unspent balance was 9,227,000/= which is wage left due to late recruitment of 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 April, May and June Conducted 3DTPC meeting, produced 3 DTPC minutes, prepared Final performance contract,Approved 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,869	40,469	92%	10,967	8,967	82%
District Unconditional Grant (Non-Wage)	10,897	10,897	100%	2,724	2,724	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	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	45,469	93%	12,217	8,967	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	24,512	98%	6,243	5,934	95%
Non Wage	18,897	15,497	82%	4,724	4,506	95%
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	45,009	92%	12,217	10,440	85%
C: Unspent Balances						
Recurrent Balances		460	1%			
Wage		460				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		460	1%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 45,469,000/= against 48,868,000/ planned annual revenue representing 93% of receipt performance and 73% quarterly outturn. This is poor performance was due to non remittance of local revenue to the department standing at 0% On expenditure, the dept spent 45,009,000/= of the annual budget representing 92% of receipt performance and 85% quarterly quarterly out-turn however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of some activities of Q3 in Q4 By the end of the Quarter 460,000 remained unspent which was mainly wage balance for dept. negligible

Reasons for unspent balances on the bank account

By the end of the Quarter 460,000 remained unspent which was mainly wage balance for dept. negligible

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers, and 8 Sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted Audit reports.

Vote:577 Maracha District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,897	25,993	100%	6,474	6,311	97%
District Unconditional Grant (Non-Wage)	2,801	2,901	104%	700	1,000	143%
District Unconditional Grant (Wage)	9,584	9,581	100%	2,396	2,395	100%
Locally Raised Revenues	1,846	1,846	100%	462	0	0%
Sector Conditional Grant (Non-Wage)	11,666	11,666	100%	2,917	2,917	100%
Development Revenues	30,001	30,001	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,001	30,001	100%	7,500	0	0%
Total Revenues shares	55,897	55,994	100%	13,974	6,311	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	9,137	95%	2,396	2,640	110%
Non Wage	16,313	16,313	100%	4,078	4,520	111%
Development Expenditure						
Domestic Development	30,001	30,001	100%	7,500	14,778	197%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,897	55,451	99%	13,974	21,938	157%
C: Unspent Balances						
Recurrent Balances		543	2%			
Wage		444				
Non Wage		100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		543	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 55,994,000/= against annual budget of 55,897,000/= representing 100% of receipt performance this is good performance because the department received all its revenues and 45% of quarterly out-turn this is under performance due to no disbursement of DDEG grants in Q4 and yet it was planned for in Q4 so this stood at 0% In Q4 the expenditure stood at 55,451,000/= representing 99% of receipt performance and 157% of quarterly out-turn. however in Q4 the expenditure figures exceeded the revenues this was attributed to payments of capital works in Q4 after the certification of construction works by the engineering department also to note the department did not receive development funds in Q4 but made payments in Q4 funds in Q3 were absorbed in Q4 hence the good performance. The sector Un-aspect stood at 543,000/= of which 100,000 is Non-wage unspent and wage 444,000/= is wage balance.

Reasons for unspent balances on the bank account

The sector Un-aspect stood at 543,000/= of which 100,000 is Non-wage unspent and wage 444,000/= 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, EMYOOGA Sacco groups supported and funded.

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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		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	375,382	100 %		98,416
212102 Pension for General Civil Service	865,877	751,230	87 %		214,528
213004 Gratuity Expenses	1,868,799	1,444,929	77 %		304,449
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,115	400	36 %		400
221009 Welfare and Entertainment	13,000	3,600	28 %		1
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		1,002
222003 Information and communications technology (ICT)	500	500	100 %		250
223005 Electricity	3,000	3,000	100 %		750
223006 Water	1,800	1,800	100 %		451
224004 Cleaning and Sanitation	3,000	2,000	67 %		0
227001 Travel inland	20,000	20,000	100 %		5,053
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228002 Maintenance - Vehicles	20,000	20,000	100 %		3,031
273102 Incapacity, death benefits and funeral expenses	5,000	300	6 %		300
282102 Fines and Penalties/ Court wards	10,000	7,000	70 %		3,755
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	375,382	100 %		98,416
Non Wage Rect:	3,362,427	2,804,095	83 %		538,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,738,138	3,179,477	85 %		637,387

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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
Reasons for over/under performance:	Pentioners were few and all of them were paid so creating balances hence leading to under 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% of approved positions in the District establishment structure filled.		(80%)80% of approved positions in the District establishment structure filled.	(80%)80% of approved positions in the District establishment structure filled.
%age of staff appraised	(90%) 90% of staff appraised	(90%) 90% of staff appraised		(90%)90% of staff appraised	(90%)90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month		(100%)100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month		(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	Submitted list of critical positions for recruitment, made follow ups on pension, gratuity and salary arrears		N/A	Submitted list of critical positions for recruitment, made follow ups on pension, gratuity and salary arrears Submitted performance agreements for secondary school head teachers
221002 Workshops and Seminars	1,000	499	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	4,000	3,500	87 %		500
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	12,999	81 %		3,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	12,999	81 %		3,290
Reasons for over/under performance:	Some of the Human resource expenditures were to be financed by Local revenue but quarter four local revenue was not received hence leading to under performance				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		Facilitated staff to persue further studies in vision courses			Facilitated staff to persue further studies in vision courses
221003 Staff Training	49,054	49,054	100 %		6,186

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,054	49,054	100 %	6,186
External Financing:	0	0	0 %	0
Total:	49,054	49,054	100 %	6,186

Reasons for over/under performance: Most of the capacity building activities are completed by third Quarter since by this time, most of the funds for capacity building are released 100% hence the under performance

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Technical Backstopping provided to LLGs	Supervised and monitored service delivery	Technical Backstopping provided to LLGs	Supervised and monitored service delivery
211101 General Staff Salaries	0	224,917	0 %	80,184
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	4,000	100 %	1,001
Wage Rect:	0	224,917	0 %	80,184
Non Wage Rect:	10,000	5,500	55 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	230,417	2304 %	81,185

Reasons for over/under performance: Subcounty funds are transferred using this line hence the over performance

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	Payment for the debt on tyres for DCAO's vehicle	Administrative support provided to Management. Reward and sanction committee facilitated Local revenue enhancement plan implemented	Payment for the debt on tyres for DCAO's vehicle
221002 Workshops and Seminars	2,000	1,500	75 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,703
228002 Maintenance - Vehicles	4,000	4,000	100 %	2,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,000	90 %	5,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,000	90 %	5,317

Reasons for over/under performance: Some of the activities of quarter three were implemented in quarter four hence the over performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated		Payroll and Human Resource Management Systems facilitated	Payroll and Human Resource Management Systems facilitated
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,250
227001 Travel inland	4,337	4,337	100 %		1,142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,337	9,337	100 %		2,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,337	9,337	100 %		2,392
Reasons for over/under performance:	Timely disbursement of payroll funds leading to the over performance				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0) N/A	(50%) 50%age of staff trained in Records Management		(50%)50%age of staff trained in Records Management	(50%)50%age of staff trained in Records Management
Non Standard Outputs:	Records managed and correspondences stored	Records managed and correspondences stored		Records managed and correspondences stored	Records managed and correspondences stored
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222002 Postage and Courier	2,000	2,000	100 %		500
227001 Travel inland	1,000	750	75 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,000	83 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,000	83 %		1,000
Reasons for over/under performance:	Activities under records management were planned under local revenue and quarter four did not receive local revenue hence leading to under performance				
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				

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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 : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Contracts committee facilitated Procurement processes facilitated	Desktop and laptops for the central registry, chair man's office and procurement and disposal unit Procured Motorcycle for the Works department Procured Furniture to office of senior Civil Engineer and DSC Procured and supplied		Contracts committee facilitated Procurement processes facilitated	Procured a desktop and laptops for the central registry, chair man's office and procurement and disposal unit Procured motorcycle for the Works department Procured and supplied furniture to office of senior Civil Engineer and DSC
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,300
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,316	1,158	50 %		0
221012 Small Office Equipment	2,500	2,500	100 %		2,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,816	11,658	79 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,816	11,658	79 %		4,300
Reasons for over/under performance: Some of the activities of Quarter 3 were done in quarter 4 hence leading to over performance					
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 purchase		(2)2 Desktop and laptop purchase	(2)2 Desktop and laptop purchase
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 for Works Dept		(1)one motorcycles purchased for Works Dept	(1)one motorcycles purchased for 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	9,000	100 %		6,000
312202 Machinery and Equipment	3,500	3,500	100 %		3,500

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312203 Furniture & Fixtures	12,500	12,500	100 %	7,004
312211 Office Equipment	670	670	100 %	0
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,671	30,671	100 %	21,505
External Financing:	0	0	0 %	0
Total:	30,671	30,671	100 %	21,505
Reasons for over/under performance: Most of the assets were bought in Q4 hence leading to over performance				
<i>Total For Administration : Wage Rect:</i>	<i>375,711</i>	<i>600,299</i>	<i>160 %</i>	<i>178,600</i>
<i>Non-Wage Reccurent:</i>	<i>3,439,580</i>	<i>2,866,839</i>	<i>83 %</i>	<i>556,271</i>
<i>GoU Dev:</i>	<i>79,725</i>	<i>79,725</i>	<i>100 %</i>	<i>27,691</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,895,016</i>	<i>3,546,863</i>	<i>91.1 %</i>	<i>762,562</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(2021-07-31) Annual Performance report prepared and submitted.		(2020-07-31)Annual Performance report prepared and submitted.	(2021-07-31)Annual Performance report prepared and submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	110,700	105,857	96 %		28,731
211103 Allowances (Incl. Casuals, Temporary)	15,100	15,100	100 %		4,025
221009 Welfare and Entertainment	2,000	1,000	50 %		10
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		9
221012 Small Office Equipment	3,000	3,000	100 %		1,500
221014 Bank Charges and other Bank related costs	1,000	500	50 %		0
227001 Travel inland	6,000	3,690	62 %		0
227004 Fuel, Lubricants and Oils	2,000	1,497	75 %		0
228002 Maintenance - Vehicles	1,732	833	48 %		423
Wage Rect:	110,700	105,857	96 %		28,731
Non Wage Rect:	34,832	27,120	78 %		5,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,532	132,977	91 %		34,698
Reasons for over/under performance:	Lock down and scaling down of staff drastically reduced work load and related activities dropped as well.				
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. 88,615,385 collected during the FY 2021/22.		(55000000)shs. 55,000,000 collected as Local Service Tax in FY 2020/2021	(0)Minimal local service tax collected in the quarter 4.
Value of Hotel Tax Collected	(0) N/A	(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)	(0) 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)	(0)Shs. 215,062,000 (Oleba, Oluffe, Nyadri, Kijomoro, Tara,Yivu and Maracha Town Council)
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		0

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227001	Travel inland	4,000	3,000	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	0
Reasons for over/under performance:		Recruitment of new staff in various cadres increased the collection of LST from the payroll; explaining the over-performance.			
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	(2021-05-10) Final work-plan and local revenue enhancement plan approved by District Council by 10/05/2021.	(2020-05-31)Final work-plan and Local Revenue enhancement Plan approved by District council by 31/05/2020	(2021-05-10)Final work-plan and local revenue enhancement plan approved by District Council by 10/05/2021.
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	(2021-04-01) Draft Budget and Annual work-plan laid to the District Council by 26/03/2021.	(2020-04-01)The Draft budget and the annual work-plans laid to the District council by 01/04/2020	(2021-04-01)Draft Budget and Annual work-plan laid to the District Council by 26/03/2021.
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	901
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,000	88 %	1,901
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,000	88 %	1,901
Reasons for over/under performance:		Constituting Council to sit during the Covid 19 era was risky; slightly inadequate funds caused a cost cutting of requirements for the budgeting process.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		N/A	Management of books of accounts and financial documents.	Management of Books of accounts and financial reports	Management of books of accounts and financial documents.
221008	Computer supplies and Information Technology (IT)	1,100	775	70 %	775
227001	Travel inland	2,200	1,250	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	2,025	61 %	775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	2,025	61 %	775

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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
Reasons for over/under performance:	Scaled down activities due to few staff present at work due to Covid 19 restrictions; coupled with limited discretionary funds.				
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	() Final Accounts for FY 2020/21 to be prepared and submitted to MoFPED and OAG by 30/08/2021.		(2020-08-30)Final Accounts for FY 2019/2020 to be submitted to MoFPED and OAG by 30/08/2020	(2021-08-31)Final Accounts for FY 2020/21 to be prepared and submitted to MoFPED and OAG by 30/08/2021.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,675	87 %		544
221002 Workshops and Seminars	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,475	92 %		1,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,475	92 %		1,244
Reasons for over/under performance:	Movements to MoFPED for technical support restricted due to the Covid 19 lock down; affecting speedy preparation and submission; inadequate discretionary funding to undertake full field verifications of data for the purpose and task.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	Meeting IFMS costs and maintenance of equipments, staff capacity buildings, stationary and priting materials/accessories		Meeting of IFMIS costs and Maintenance of equipments Staff trainings	Meeting IFMS costs and maintenance of equipments, staff capacity buildings, stationary and priting materials/accessories
211103 Allowances (Incl. Casuals, Temporary)	4,120	4,120	100 %		1,030
221003 Staff Training	2,150	2,150	100 %		596
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		1,362
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,500
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,752

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228003 Maintenance – Machinery, Equipment & Furniture	1,730	1,730	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,321
Reasons for over/under performance:	IFMS costs were optimally met and addressed; over-performance due some savings in the previous quarter to address heavier activities during the 4th quarter that is a peak period.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Non-financial support to LLG local revenue enhancement plans.	Support to LLG local revenue enhancement plans and Purchase of Finance Furniture	Non-financial support to LLG local revenue enhancement plans.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance:	Funds of DDEG - capital development nature were fully released in 3rd quaarter, 2020/21 and exhausted. 4th quarter mainly dealt with other non-financial and planning activities.			
Total For Finance : Wage Rect:	110,700	105,857	96 %	28,731
Non-Wage Reccurent:	89,132	77,119	87 %	19,207
GoU Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,832	190,977	91.9 %	47,938

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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 Q4Paid (April,May,June, 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 Q4Paid (April,May,June, 2021); Honoraria for Local council III councilors paid; welfare for Chairman's office facilitated.
211101 General Staff Salaries	133,996	133,996	100 %		35,397
211103 Allowances (Incl. Casuals, Temporary)	57,500	57,500	100 %		14,790
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		290
Wage Rect:	133,996	133,996	100 %		35,397
Non Wage Rect:	60,500	60,500	100 %		15,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,496	194,496	100 %		50,977
Reasons for over/under performance: All payments of Honoraria were effected in Quarter 4 hence the good performance					
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	7,549	100 %		2,289
221001 Advertising and Public Relations	3,651	913	25 %		0
227001 Travel inland	2,800	2,100	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	10,562	75 %		2,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	10,562	75 %		2,289
Reasons for over/under performance: No disbursement of local revenue in fourth quarter which affected the implementation of some activities					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Quarter4

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	23,200	100 %	5,800
221002 Workshops and Seminars	1,000	250	25 %	250
221004 Recruitment Expenses	7,500	7,500	100 %	1,955
221007 Books, Periodicals & Newspapers	152	36	24 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	2,000	2,000	100 %	560
221011 Printing, Stationery, Photocopying and Binding	348	348	100 %	87
221012 Small Office Equipment	400	400	100 %	100
221017 Subscriptions	500	250	50 %	125
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	38,884	97 %	9,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	38,884	97 %	9,977
Reasons for over/under performance:	Under-funding of the DSC activities affecting implementation of some activities			
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 handled	(80)80 Land Application files to be handled by the District Land Board	(10)10 Land Applications processes handled
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(4) 4 District Land Board Meetings to be held in the financial year	(1)4 District Land Board Meetings to be held in the financial year	(1)1 District Land Board Meetings to be held in the financial year
Non Standard Outputs:	Land Application files verified	10 Land Applications processes completed for primary school lands	Land Application files verified	10 Land Applications processes completed for primary school lands
211103 Allowances (Incl. Casuals, Temporary)	8,349	8,349	100 %	2,089
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	251	103	41 %	103
227001 Travel inland	2,000	2,000	100 %	4

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227004	Fuel, Lubricants and Oils	1,400	1,400	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	12,852	99 %	2,195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	12,852	99 %	2,195
Reasons for over/under performance:		Challenges of some school lands owned by church founded bodies and so request to tittle these lands were rejected by the church foundation bodies			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries Reviewed	(9) 9 Auditor General Queries Reviewed		(9)9 Auditor General Queries Reviewed	(9)9 Auditor General Queries Reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(4) 4 PAC Meetings facilitated		(4)4 PAC Meetings facilitated	(4)4 PAC 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		Reports submitted to the line Ministry and Office operational costs facilitated	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	7,000	100 %	1,830
221009	Welfare and Entertainment	1,200	300	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,400	700	50 %	0
227001	Travel inland	2,000	1,000	50 %	0
227004	Fuel, Lubricants and Oils	1,400	350	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	9,350	72 %	1,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	9,350	72 %	1,830
Reasons for over/under performance:		Delayed responses from affected members hence affecting the sittings,Funding challenges and need for capacity building of the 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	(7) 7 Council Minutes with relevant Council resolutions held		(7)7 Council Minutes with relevant Council resolutions held	(7)7 Council Minutes with relevant Council resolutions held

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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 Q4 (April, May, & June); 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 Q4 (April, May, & June); 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	157,043	100 %	51,526
221002 Workshops and Seminars	1,523	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221009 Welfare and Entertainment	8,200	8,200	100 %	2,550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	2,500	2,500	100 %	2,500
227001 Travel inland	15,000	15,000	100 %	4,136
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	3,750
228002 Maintenance - Vehicles	20,000	20,000	100 %	5,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	223,766	222,243	99 %	73,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	223,766	222,243	99 %	73,202

Reasons for over/under performance: Balances carried forward of Honoraria, gratuity expenses expedited in Quarter 4 hence the good performance

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	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	750

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227001 Travel inland	3,700	925	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	3,925	59 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	3,925	59 %	1,250
Reasons for over/under performance:		Limited funding for standing committees from local revenue		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>133,996</i>	<i>133,996</i>	<i>100 %</i>	<i>35,397</i>
<i>Non-Wage Reccurent:</i>	<i>370,966</i>	<i>358,316</i>	<i>97 %</i>	<i>106,324</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>492,312</i>	<i>97.5 %</i>	<i>141,721</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 the farmers 3. Fuel, lubricants and oils procured for outreach activities 4. Exchange visits organized for farmers 5. Vehicles and motorcycles serviced 6. Stationery procured for producing reports 7. Quarterly meetings organized		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 2,849 households, 6,646 farmers 3. Fuel, lubricants and oils procured for outreach activities 4. Exchange visits organized for farmers 5. Vehicles and motorcycles serviced 6. Stationery procured for producing reports 7. Quarterly meetings organized
211101 General Staff Salaries	498,204	406,118	82 %		115,500
211103 Allowances (Incl. Casuals, Temporary)	81,000	81,000	100 %		24,110
221002 Workshops and Seminars	13,000	13,000	100 %		10,017
221009 Welfare and Entertainment	1,070	1,070	100 %		268
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
222001 Telecommunications	600	600	100 %		150
224006 Agricultural Supplies	2,214	2,214	100 %		0
227001 Travel inland	30,500	30,500	100 %		8,132
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %		5,000

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228002 Maintenance - Vehicles	6,019	6,019	100 %	4
Wage Rect:	498,204	406,118	82 %	115,500
Non Wage Rect:	163,403	163,403	100 %	47,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	661,607	569,521	86 %	163,180

Reasons for over/under performance: The unspent balances were salaries meant for recruiting the following staff on replacement basis:- Principal Veterinary Officer, Senior Veterinary Officer, Fisheries Officer, two Agricultural Officers. Maracha District failed to recruit the staff because of the expiry of the contracts of some of the members of the District Service Commission including the Chairman.

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 Kenyan Top bee hives for the model farmers	1; Established fish ponds, 2. constructed soil and water conservation structures 3. Established pastures and livestock houses 4. Established apiary demonstration plots	Procured Kenyan Top bee hives for the model farmers
281504 Monitoring, Supervision & Appraisal of capital works	12,036	12,036	100 %	10,001
312201 Transport Equipment	28,000	28,000	100 %	1,015
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	51,036	100 %	11,015
External Financing:	0	0	0 %	0
Total:	51,036	51,036	100 %	11,015

Reasons for over/under performance: The funds were spent for the planned activities

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

N/A				
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Vote:577 Maracha District

Quarter4

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	6,223	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,700	7,700	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,700	7,700	100 %	500
Reasons for over/under performance:		Inadequate staff in veterinary sector to effectively supervise agricultural activities in the district. The funds were all spent for the planned activities			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. Technical backstopping/Supervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Supervision of fisheries activities in the district. 2. Report submitted to the directorate of Fisheries resource to MAAIF	1. Technical backstopping/Supervision done 2. Procured fuel 3. Procured stationery 4. Maintained and serviced motorcycle 5. Reports submitted to MAAIF 6 District Nutritional activities and operations across departments undertaken	1. Technical backstopping/Supervision of fisheries activities in the district. 2. Report submitted to the directorate of Fisheries resource to MAAIF

Vote:577 Maracha District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	115,477	19,177	17 %	10,830
221001 Advertising and Public Relations	6,600	4,400	67 %	175
221002 Workshops and Seminars	21,000	3,200	15 %	3,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,181	55 %	1,000
222001 Telecommunications	3,200	2,190	68 %	2,190
227001 Travel inland	40,200	17,532	44 %	14,605
227004 Fuel, Lubricants and Oils	11,000	9,640	88 %	5,000
228002 Maintenance - Vehicles	4,223	3,951	94 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,700	62,271	30 %	37,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,700	62,271	30 %	37,037

Reasons for over/under performance:

One staff in the sector to effectively deliver out reach activities
All the funds were spent on the planned activities

Output : 018205 Crop disease control and regulation

N/A

Vote:577 Maracha District

Quarter4

Non Standard Outputs:	1. District stakeholders sensitization and planning meetings organised under VODP2 2. Mobilized , traders, millers, input dealers, seed companies to participate 3. Organised radio talk shows to create awareness on VODP2 programme 4. Verified inputs supplied under VODP2 for quality assurance 5. Surveillance on pests and diseases conducted under VODP2 6. Monitoring and Evaluation don under VODP2 7. Technical backstopping done under VODP2 8.Prepared and submitted reports under VODP2 9. Mini weather station maintained under PMG 10. Regulatory servives conducted 11. Procured stationery under PMG 12. Consultations and reports submitted to MAAIF under PMG	1. Conducted Support supervision to Extension staff and crop farmers 2. Carried out Pest and disease surveillance/regulatory activities in the District 3. Submitted quarterly report to MMAIF	1. Conducted Support supervision to Extension staff and crop farmers 2. Carried out Pest and disease surveillance/regulatory activities in the District 3. Submitted quarterly report to MMAIF	
211103 Allowances (Incl. Casuals, Temporary)	109,477	15,467	14 %	1,302
221001 Advertising and Public Relations	6,696	0	0 %	0
221002 Workshops and Seminars	18,478	1,263	7 %	1,263
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	2,200	8 %	550
227004 Fuel, Lubricants and Oils	20,363	0	0 %	0

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Quarter4

228002 Maintenance - Vehicles	8,417	760	9 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	222,428	19,690	9 %	3,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,428	19,690	9 %	3,268
Reasons for over/under performance: The under performance is due to non release of Agricultural Cluster Development Project in the quarter				
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	() Deployed tsetse fly traps along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties to monitor tsetse density in the District.	(1999)Deployed and maintained tiny tarkets along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties at cost of under LSTM/COCTU support	()Deployed tsetse fly traps along river banks in Yivu, oleba, tara,kijomoro & Nyadri subcounties to monitor tsetse density in the District.
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,Tecnical backstopping done 2. Fourth quarter consultations and /report submissions to MAAIF undertaken	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,Tecnical backstopping done 2. Fourth quarter consultations and /report submissions to MAAIF undertaken
211103 Allowances (Incl. Casuals, Temporary)	1,263	1,263	100 %	316
221002 Workshops and Seminars	1,477	1,477	100 %	30
221011 Printing, Stationery, Photocopying and Binding	760	760	100 %	110
227001 Travel inland	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,700	100 %	1,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,700	100 %	1,006
Reasons for over/under performance: All the funds were utilized as planned				
Output : 018212 District Production Management Services				
N/A				

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Quarter4

Non Standard Outputs:	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF	1. Electricity bill paid 2. Office cleaning materials and tea/sugar procured 3. Water bill paid 4. Stationery/Tonner procured 5. Reports submitted to MAAIF
221002 Workshops and Seminars	1,478	1,478	100 %	0
223005 Electricity	440	440	100 %	0
223006 Water	200	200	100 %	4
227001 Travel inland	4,923	4,923	100 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,041	7,041	100 %	27
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,041	7,041	100 %	27

Reasons for over/under performance: All the funds were spent as planned

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 completed	1. Four acre Model Demonstrations farms established in Parishes in Maracha District.	Cattle crush completed
281504 Monitoring, Supervision & Appraisal of capital works	7,216	7,216	100 %	2,201
312101 Non-Residential Buildings	25,000	25,000	100 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,216	32,216	100 %	4,760
External Financing:	0	0	0 %	0
Total:	32,216	32,216	100 %	4,760

Reasons for over/under performance: Funds were used for the construction works

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:577 Maracha District

Quarter4

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	No funds released for these activities	No funds released for these activities	
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:	Under performance was because of non release of Road Choke funds to District Local Governments			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(0) NA	(1) Construction of Malaba at Oleba sub-county was successfully completed.	(1)Construction of Malaba at Oleba sub-county	(1)Construction of Malaba at Oleba sub-county was successfully completed
Non Standard Outputs:	10 Model farmers demonstration farms developed	Supervision and Monitoring of Malaba Market by stakeholders	Construction of Malaba at Oleba sub-county	Supervision and Monitoring of Malaba Market by stakeholders
312101 Non-Residential Buildings	80,000	80,000	100 %	78,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	78,323
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	78,323
Reasons for over/under performance:	The funds were used for the planned activities			
Total For Production and Marketing : Wage Rect:	498,204	406,118	82 %	115,500
Non-Wage Reccurent:	611,972	265,805	43 %	89,517
GoU Dev:	5,421,845	163,251	3 %	94,098
Donor Dev:	0	0	0 %	0

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Quarter4

Grand Total:	6,532,021	835,174	12.8 %	299,115
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Vote:577 Maracha District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Paid all the eligible Staffs during the three Quarters		Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.	Monthly Salaries of Health Department Staff paid for both Facility based and non-Facility based Officers.
211101 General Staff Salaries	3,287,509	3,037,946	92 %		778,902
211103 Allowances (Incl. Casuals, Temporary)	0	19,995	0 %		3,781
221009 Welfare and Entertainment	0	7,998	0 %		962
227004 Fuel, Lubricants and Oils	0	11,997	0 %		0
Wage Rect:	3,287,509	3,037,946	92 %		778,902
Non Wage Rect:	0	39,990	0 %		4,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,287,509	3,077,936	94 %		783,645
Reasons for over/under performance: Under performance was due to failure to attract Candidates to fill vacant Posts advertized and turning down an offer of appointment by the successful Candidate for the Post of ADHO-MCH, which led to return on Wage grant. More funds were returned due to indiscplined behaviour reflected in abscondment from duty and abandonment of duty as well as criminal offences that included theft of supplies delivered by NMS.					
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	74,621	69 %		8,809

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227004 Fuel, Lubricants and Oils	33,837	9,835	29 %	9,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	142,185	84,456	59 %	18,128
Total:	142,185	84,456	59 %	18,128

Reasons for over/under performance: lack of releases for fourth quarter, that led to use of unspent balances from the previous child days releases.

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.	(18415) A cumulative total of 18,415 OPD cases were attended to in PNFPHealth Facilities during the four Quarters.	(26512)26,512 of the total District population estimated to attend OPD services in the PNFP health facilities.	(4430)A total of 4,430 OPD cases were attended to in PNFPHealth Facilities during the fourth 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.	(6702) A cumulative total of 6,702 Inpatients were attended to in PNFPHealth Facilities during the four Quarters.	(3976)A proportion of 15% (3,976) of the catchment population of 26,512, estimated to be admitted and served as Inpatients.	(1914)A total of 1,914 Inpatients were attended to in PNFPHealth Facilities during the fourth 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.	(1660) A cumulative total of 1,660 deliveries were conducted by PNFP Health Facilities during the four Quarters.	(1285)4.85% (1,285) of the catchment population (pregnant mothers) expected to deliver in PNFP health units.	(415)A total of 415 deliveries were conducted by PNFP Health Facilities during the fourth 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	(744) A cumulative total of 744 children were vaccinated with Penta-valent vaccine third dose during the fourth Quarters.	(1140)An estimated 4.3% (1,140) of the population estimated to be infants to be vaccinated by the PNFP facilities	(132)A total of 132 children were vaccinated with Penta-valent vaccine third dose during the fourth 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	8,543	100 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,543	8,543	100 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,543	8,543	100 %	2,136

Reasons for over/under performance: Lock down restrictions for COVID-19 prevention and control affected delivery of outreach services and impacted heavily of TB/HIV 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 cumulative 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.	(52) A cumulative total of 52 CME sessions per Health Facility is reported to have been conducted.	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)At least 12 CME sessions to be conducted in each health facility on weekly basis.
Number of outpatients that visited the Govt. health facilities.	(194044) A total of 195,044 outpatients expected to be served in Government health facilities.	(225327) A cumulative total of 225,327 OPD cases were attended to in Public Health Facilities during the four Quarters.	(195044)A total of 195,044 outpatients expected to be served in Government health facilities.	(64735)A total of 64,735 OPD cases were attended to in Public Health Facilities during the fourth 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	(67471) A cumulative total of 6,471 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	(1914)A total of 1,914 Inpatients were served in Public Health Facilities during the fourth 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	(4281) A cumulative total 4,281 deliveries conducted in Public Health Facilities during the four Quarters.	(9460)An estimated 9460 mothers expected to be assisted to deliver in government health Units	(1067)A total 1,067 deliveries conducted in Public Health Facilities during the fourth Quarter.
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 83% to 95%.	(92%) Health Sector Staffing level increased from the current 83% to 92%.	(95%)Health Sector Staffing level increased from the current 83% to 95%.	(92%)Health Sector Staffing level increased from the current 83% to 92%.
% 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	(6873) A cumulative total of 6,873 children under one year were vaccinated in Public Facilities with Penta-valent Vaccines during the four Quarters.	(8387)8,387 children under one year are vaccinated by Government Health Facilities during static and outreach sessions	(1526)A total of 1,526 children under one year were vaccinated in Public Facilities with Penta-valent Vaccines during the fourth 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	256,298	100 %	79,791

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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	256,298	32 %	79,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	812,487	256,298	32 %	79,791

Reasons for over/under performance: COVID-19 prevention and control restrictions limited access to static and 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	Purchased and installed solar batteries and accessories in District Health Office and Amanipi HC II; purchased a motorcycle for District Health Office, procured two laptop computers and one projector for DHO. Completed Doctors House and constructed a VIP latrine at Ovujo HC III, paid retention for Staff house at Liko, and Toilet at Tara HC III.	Purchase of solar pannels for DHOs office and Amanipi	Purchased and installed solar batteries and accessories in District Health Office and Amanipi HC II; purchased a motorcycle for District Health Office, procured two laptop computers and one projector for DHO. Completed Doctors House andpaid retention for Staff house at Liko, and Toilet at Tara HC III.
311101 Land	7,000	7,000	100 %	50
312102 Residential Buildings	8,344	8,344	100 %	8,344
312104 Other Structures	17,000	17,000	100 %	17,000
312201 Transport Equipment	26,000	26,000	100 %	26,000

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312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,344	68,344	100 %	61,394
External Financing:	0	0	0 %	0
Total:	68,344	68,344	100 %	61,394

Reasons for over/under performance: Delayed delivery of motorcycle by supplier due to COVID-19 lockdown restrictions.

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrade of Odupiri HCII to HCIII	(1) Did partial construction of a ward complex to upgrade Odupiri HCII to HCIII.	(1) Upgrade of Odupiri HCII to HCIII	(1) Did partial construction of a ward complex to upgrade Odupiri HCII to HCIII.
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	Paid for procurement of equipment for Odupiri HC II and completed works at Curube HC III.	Upgrade of Odupiri HCII to HCIII	Paid for procurement of equipment for Odupiri HC II and completed works at Curube HC III.
312101 Non-Residential Buildings	817,891	817,891	100 %	622,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	817,891	817,891	100 %	622,926
External Financing:	0	0	0 %	0
Total:	817,891	817,891	100 %	622,926

Reasons for over/under performance: COVID-19 prevention and control restrictions delayed completion of works, part of which have been rolled to the new Financial Year 2021/2022.

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	(6702) A cumulative total of 6,702 inpatients were served by PNFP Health Facilities in the four Quarters.	(4008)(4008) A proportion (15%) of the clients who visit OPD will require In-patient admission. Various conditions	(1914) A total of 1,914 inpatients were served by PNFP Health Facilities in the fourth Quarter.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(402) 402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	(1660) A cumulative total of 1660 inpatients were served by PNFP Health Facilities in the four Quarters.	(402)(402) A total of 402 deliveries are to be conducted by the two PNFP Units, majority of which were in the Hospital.	(415) A total of 415 deliveries were conducted by PNFP Health Facilities in the fourth Quarter.
Number of outpatients that visited the NGO hospital facility	(5457) (5457) A total of 5457 OPD cases attended services in the PNFP facilities	(18415) A cumulative total of 18,415 outpatients were served by PNFP Health Facilities in the four Quarters.	(5457)(5457) A total of 5457 OPD cases attended services in the PNFP facilities	(4430) A total of 4430 outpatients were served by PNFP Health Facilities in the fourth Quarter.

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Non Standard Outputs:		The health seeking behaviour of the population improved	Targeted monthly outreaches, community dialogues and sensitization sessions conducted.	The health seeking behaviour of the population improved	Targeted monthly outreaches, community dialogues and sensitization sessions conducted.
263367	Sector Conditional Grant (Non-Wage)	260,332	260,332	100 %	82,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,332	260,332	100 %	82,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,332	260,332	100 %	82,360
Reasons for over/under performance:		Restrictions for prevention and control of COVID-19 limited ability of Health Facilities to achieve their targets, especially outpatient attendance.			
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	Integrated Facility and community based sexual and reproductive health services provided, community dialogues conducted Health workers mentored and supervised	Maternal and Child Health Services delivered	Integrated Facility and community based sexual and reproductive health services provided, community dialogues conducted Health workers mentored and supervised.
211103	Allowances (Incl. Casuals, Temporary)	368,380	246,638	67 %	58,667
221001	Advertising and Public Relations	15,480	2,400	16 %	2,400
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009	Welfare and Entertainment	4,681	4,681	100 %	4,034
221011	Printing, Stationery, Photocopying and Binding	6,412	35	1 %	35
222001	Telecommunications	16,076	16,076	100 %	0
227001	Travel inland	10,470	0	0 %	0
227004	Fuel, Lubricants and Oils	125,516	86,772	69 %	3,472
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	159,636	196,716	123 %	58,790
	Gou Dev:	0	0	0 %	0
	External Financing:	389,379	159,885	41 %	9,818
	Total:	549,015	356,601	65 %	68,608
Reasons for over/under performance:		Poor Health seeking behaviour, low levels of formal education and strong attachment to unhealthy customary norms and traditions negatively affected uptake of SRH services, including Family Planning Services.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Health Services coordinated, planned, supervised monitored and evaluated.	supervision conducted, logistics distributed and redistributed, targeted monthly community dialogues conducted, electricity and communication bills paid, three vehicles serviced, fuel procured for emergency and referral services, quarterly review meetings conducted, reports prepared and shared with stakeholders	Health Services coordinated, planned, supervised monitored and evaluated.	Quarterly Support supervision conducted, logistics distributed and redistributed, targeted monthly community dialogues conducted, electricity and communication bills paid, three vehicles serviced, fuel procured for emergency and referral services, quarterly review meetings conducted, reports prepared and shared with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	23,323	2,000	9 %	500
221002 Workshops and Seminars	3,890	3,890	100 %	3,890
221009 Welfare and Entertainment	3,400	3,400	100 %	1,350
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %	1,150
221014 Bank Charges and other Bank related costs	300	300	100 %	236
222001 Telecommunications	3,890	3,890	100 %	1,473
223005 Electricity	2,400	2,400	100 %	600
224004 Cleaning and Sanitation	2,000	2,000	100 %	512
227001 Travel inland	4,800	4,800	100 %	2,499
227004 Fuel, Lubricants and Oils	13,761	9,705	71 %	2,111
228002 Maintenance - Vehicles	14,000	14,000	100 %	6,173
228004 Maintenance – Other	1,871	1,871	100 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,434	52,055	67 %	21,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,434	52,055	67 %	21,804
Reasons for over/under performance:	Overload with COVID-19 prevention activities limited the ability to perform supervision and other coordination activities.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Capital Projects Supervised, monitored and commissioned	Capital Projects Supervised and monitored, awaiting commissioning	Capital Projects Supervised, monitored and commissioned	Capital Projects Supervised and monitored, awaiting commissioning
281504 Monitoring, Supervision & Appraisal of capital works	43,047	43,047	100 %	9,206

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,047	43,047	100 %	9,206
External Financing:	0	0	0 %	0
Total:	43,047	43,047	100 %	9,206
Reasons for over/under performance: Inadequate transport facilities and fuel for supervision, low capacity of Contractors that led to delay to complete Capital projects. COVID-19 restrictions further led to delay of Project completion.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Personal Hygiene improved.	Home improvement visits made and Personal Hygiene promoted.	Sanitation and Personal Hygiene improved.	Home improvement visits made and Personal Hygiene promoted.
281504 Monitoring, Supervision & Appraisal of capital works	96,035	32,012	33 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,035	32,012	33 %	10
External Financing:	0	0	0 %	0
Total:	96,035	32,012	33 %	10
Reasons for over/under performance: End of Uganda Saanitation Project and its funding made it difficult to reach all Sub-Counties with Sanitation and hygiene activities. COVID-19 Lockdown restrictions and workload further affected home based activities. Heavy rains caused collapse of latrines, leading to decline in latrine coverage and complacency among the population resulted into reduction of hand washing coverage from 65% to 33%.				
Total For Health : Wage Rect:	3,287,509	3,037,946	92 %	778,902
Non-Wage Reccurent:	1,318,432	813,934	62 %	249,624
GoU Dev:	1,025,316	961,293	94 %	693,536
Donor Dev:	531,564	244,341	46 %	27,946
Grand Total:	6,162,820	5,057,514	82.1 %	1,750,008

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	6,889,064	100 %		1,738,384
Wage Rect:	6,901,636	6,889,064	100 %		1,738,384
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,901,636	6,889,064	100 %		1,738,384
Reasons for over/under performance: the variation is due to the Annual increment of staff salaries in the teaching service.					
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	(49) 49 pupils passed in division one.		(60)60 no of students to pass in grade one	(49)49 pupils passed in division one.
No. of pupils sitting PLE	(2300) 2300 no of pupils to sit for PLE next financial 2019- 20	(2315) 2315 pupils sat for PLE in 2020- 2021		(2299)2300 no of pupils to sit for PLE next financial 2019- 20	(2315)2315 pupils sat for PLE in 2020- 2021
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,460,989	1,203,285	82 %		873,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460,989	1,203,285	82 %		873,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,460,989	1,203,285	82 %		873,533

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This over performance was due to the plan to fully open schools by the government of Uganda though they were finally closed due to the Covid 19 pandemic.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Setting Nutrition Demonstration gardens in schools	preparation of demo gardens to plant beans and other veges		Setting Nutrition Demonstration gardens in schools	preparation of demo gardens to plant beans and other veges
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: no funds of the Nutrition project were released in the quarter to practice farming activities.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of 2 classroom block at Ombinyiri and Kakwa PS	(2) Construction of 2 classroom block at Kakwa PS now completed and ready for commissioning.		(2)Construction of 2 classroom block at Ombinyiri and Kakwa PS	(2)Construction of 2 classroom block at Kakwa PS now completed and ready for commissioning.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retentions payment	all retentions were timely paid		Retentions payment	all retentions were timely paid
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %		3,905
311101 Land	8,000	8,000	100 %		6,750
312101 Non-Residential Buildings	90,000	90,000	100 %		53,097
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,000	128,000	100 %		63,752
External Financing:	0	0	0 %		0
Total:	128,000	128,000	100 %		63,752
Reasons for over/under performance: this over performance was due to the payment of retention to the contractors of the various projects of the department.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(3) 5 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	(3) 5 stance VIP latrines planned at st Kizito PS,Azipi ps ,Baranya cope completed and ready to be commissioned.		(3)5 stance VIP latrines planned at st Kizito PS,Ombia bura,Baranya cope	(3)5 stance VIP latrines planned at st Kizito PS,Azipi ps ,Baranya cope completed and ready to be commissioned.

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No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	58,057	58,057	100 %	11,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,057	58,057	100 %	11,014
External Financing:	0	0	0 %	0
Total:	58,057	58,057	100 %	11,014

Reasons for over/under performance: contractors already paid including their retention hence the over performance.

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 (0) (0)

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

N/A

Reasons for over/under performance: N/A

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	1,330,727	84 %	332,803
Wage Rect:	1,576,813	1,330,727	84 %	332,803
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576,813	1,330,727	84 %	332,803

Reasons for over/under performance: Teachers who recruited for Kololo seed didnt access pay by the end of the financial year 2020/2021

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

No. of students enrolled in USE	(0) 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	(0)	(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	(235) 235 students passed o leve	(100)100 of students passing O level	(235)235 students passed o level

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No. of students sitting O level	(0) N/A	(785) 785 students sat for o level	(0)4000 of students sitting O level	(785)785 students sat for o level
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	563,885	484,655	86 %	369,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,885	484,655	86 %	369,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	563,885	484,655	86 %	369,888
Reasons for over/under performance:	funds were released in a phased manner as schools were opened in phases and the target by the end of the financial year was to fully ope-rationalize schools.			
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	631,388	71 %	603,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	895,397	631,388	71 %	603,839
External Financing:	0	0	0 %	0
Total:	895,397	631,388	71 %	603,839
Reasons for over/under performance:	construction of all saints seed still at procurement level.			
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 reageants purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased Science lab reageants purchased	ICT equipments purchased for Kololo seed school Laboratory equipments Purchased
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,047	56,047	100 %	55,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	209,722
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	209,722
Reasons for over/under performance:	ITEMS WERE FULLY PURCHASED AND SUPPLIED TO THE SCHOOLS INCLUDIN PAYMENTS MADE TO THE SUPPLIER.			

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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
Programme : 0784 Education & Sports Management and Inspection					
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 facilitated		Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated	Traditional wage paid Primary schools inspections Inland travel facilitated DEO monitoring facilitated
211101 General Staff Salaries	45,544	45,418	100 %		11,627
211103 Allowances (Incl. Casuals, Temporary)	2,000	472	24 %		472
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	6,000	75 %		754
282103 Scholarships and related costs	11,028	4,411	40 %		2,123
Wage Rect:	45,544	45,418	100 %		11,627
Non Wage Rect:	46,028	10,883	24 %		3,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,572	56,301	61 %		14,976
Reasons for over/under performance:	Atleast all the schools were inspected and reports submitted to DES and the ministry.				
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: schools were closed due to the outbreak of Covid 19

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	4,561	72 %	4,561
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	4,561	20 %	4,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,377	4,561	20 %	4,561

Reasons for over/under performance: Primary .post primary and national sports activities facilitated

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	11,285	131 %	11,285
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,700	93 %	1,200
227001 Travel inland	10,000	8,496	85 %	590
227004 Fuel, Lubricants and Oils	8,000	6,502	81 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,615	29,984	70 %	13,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,615	29,984	70 %	13,612

Reasons for over/under performance: Renovations of Bura,Maracha Primary and supply of desks not done due to inadequate funds recieved.

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	32,000	100 %	32,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	32,000	100 %	32,000
External Financing:	0	0	0 %	0
Total:	32,000	32,000	100 %	32,000
Reasons for over/under performance:	surveying was done in 10 selected primary schools of the district			
<i>Total For Education : Wage Rect:</i>	<i>8,523,993</i>	<i>8,265,208</i>	<i>97 %</i>	<i>2,082,814</i>
<i>Non-Wage Reccurent:</i>	<i>2,145,895</i>	<i>1,733,368</i>	<i>81 %</i>	<i>1,264,944</i>
<i>GoU Dev:</i>	<i>1,703,976</i>	<i>1,059,967</i>	<i>62 %</i>	<i>920,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,373,864</i>	<i>11,058,543</i>	<i>89.4 %</i>	<i>4,268,085</i>

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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 repairs undertaken			mechanized equipment, vehicles repairs undertaken
228002 Maintenance - Vehicles	87,382	74,060	85 %		32,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,382	74,060	85 %		32,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,382	74,060	85 %		32,720
Reasons for over/under performance: Some activities of third quarter were implemented in the fourth quarter hence leading to over performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Procured office stationaries Purchased cleaning materials for office cleaning Purchased stationaries			Procured office stationaries Purchased cleaning materials for office cleaning Purchased stationaries
211101 General Staff Salaries	96,222	95,188	99 %		23,199
211103 Allowances (Incl. Casuals, Temporary)	166,845	153,469	92 %		52,087
221004 Recruitment Expenses	3,000	3,000	100 %		0
221009 Welfare and Entertainment	28,000	22,500	80 %		11,430
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		522
221012 Small Office Equipment	1,000	1,000	100 %		0
221014 Bank Charges and other Bank related costs	1,000	596	60 %		104
221017 Subscriptions	3,425	3,100	91 %		3,100
224004 Cleaning and Sanitation	1,817	727	40 %		3
224005 Uniforms, Beddings and Protective Gear	7,239	7,238	100 %		57
225001 Consultancy Services- Short term	6,000	6,000	100 %		3,490
227001 Travel inland	19,417	12,250	63 %		5,135
227004 Fuel, Lubricants and Oils	18,000	16,000	89 %		4,000

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228002 Maintenance - Vehicles	5,000	4,000	80 %	3,026
Wage Rect:	96,222	95,188	99 %	23,199
Non Wage Rect:	262,743	231,880	88 %	82,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,965	327,068	91 %	106,153

Reasons for over/under performance: Some of the activities of the previous quarters were done in quarter 4 hence leading to over performance

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	Wage for routine manual road workers paid	ROUTINE MANUAL ROAD MAINTENANCE Mechanised road maintenance	Wage for routine manual road workers
228001 Maintenance - Civil	92,281	92,281	100 %	780
228004 Maintenance – Other	186,767	54,200	29 %	54,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,048	146,481	52 %	54,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,048	146,481	52 %	54,980

Reasons for over/under performance: Bad weather that affected maintenance of roads
The Covid 19 pandemic that made it had to work due to the lock down hence the under performance

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

Length in Km of Urban unpaved roads routinely maintained	(32) aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(32) maintaining of the urban roads which include Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)	(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	(32)maintaining of the urban roads which include Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)
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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 Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)	(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	(32)maintaining of the urban roads which include Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)
Non Standard Outputs:	Transfer to Maracha Town council	maintaining of the urban roads which include Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)	Transfer to Maracha Town council	maintaining of the urban roads which include Enyawu Bridge-Kijomoro Road (4.8km) Oleba Retriko Road (0.3km) Agii- Andei Road (6.0km) Yivu-Goiyigoyi Road (7.4km) Nyadri- Tara Road (3.0 Km) Abiria-Anyavu- Andayi Road (6.0km) Uganda-DRC Boarder Road (10.0km)
263367 Sector Conditional Grant (Non-Wage)	113,969	108,354	95 %	30,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,969	108,354	95 %	30,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,969	108,354	95 %	30,494
Reasons for over/under performance:		Wage for routine manual road workers were paid in Q4 hence leading to over performance		
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(272) 272 in Km of District roads routinely maintained	(272) 272 in Km of District roads routinely maintained	(272)272 in Km of District roads routinely maintained	(272)272 in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(146) 146 in Km of District roads periodically maintained	(146) 146 in Km of District roads periodically maintained	(146)146 in Km of District roads periodically maintained	(146)146 in Km of District roads periodically maintained

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No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfer to LLG for community access roads	Transfer to LLG for community access roads	Transfer to LLG for community access roads	Transfer to LLG for community access roads
263367 Sector Conditional Grant (Non-Wage)	113,969	101,319	89 %	61
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,969	101,319	89 %	61
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,969	101,319	89 %	61
Reasons for over/under performance:	Works on Uganda-DRC Boarder Section Adelu Adelu-Anguowibo road was completed in Q4 and there payments were made in Q4 leading to over performance			
Capital Purchases				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Installation of culverts	() culvert installation on Maju stream installed	(1)Installation of culverts	()concrete culvert installation on Maju stream
Non Standard Outputs:	Installation of culverts	culvert installation on Maju stream installed	Installation of culverts	concrete culvert installation on Maju stream
312103 Roads and Bridges	91,207	91,207	100 %	54,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,207	91,207	100 %	54,151
External Financing:	0	0	0 %	0
Total:	91,207	91,207	100 %	54,151
Reasons for over/under performance:	Concrete culvert installation of Maju stream completed in Q4 hence payements made in Q4 leading to over performance			
Total For Roads and Engineering : Wage Rect:	96,222	95,188	99 %	23,199
Non-Wage Reccurent:	857,110	662,094	77 %	201,208
GoU Dev:	91,207	91,207	100 %	54,151
Donor Dev:	0	0	0 %	0
Grand Total:	1,044,539	848,489	81.2 %	278,559

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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	26,374	96 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,817	4,710	69 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221014 Bank Charges and other Bank related costs	1,000	974	97 %		300
227001 Travel inland	6,767	6,767	100 %		3,560
227004 Fuel, Lubricants and Oils	8,240	8,240	100 %		4,460
228002 Maintenance - Vehicles	8,796	8,796	100 %		6,194
Wage Rect:	27,600	26,374	96 %		6,900
Non Wage Rect:	33,620	31,487	94 %		15,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,220	57,861	95 %		22,015
Reasons for over/under performance:	Payment for some of the projects in the previous quarter was paid in Q4 hence the over performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(87) 87 Number of Supervision Visits undertaken during and after Construction	(87) 87 Number of Supervision Visits undertaken during and after Construction		(87)87 Number of Supervision Visits undertaken during and after Construction	(87)87 Number of Supervision Visits undertaken during and after Construction
No. of water points tested for quality	(10) 10 Water points tested for quality	(10) 10 Water points tested for quality		(10)10 Water points tested for quality	(10)10 Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	(4) 4 District Water Supply and sanitation Coordination		(4)4 District Water Supply and sanitation Coordination	(4)4 District Water Supply and sanitation Coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(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	2,000	100 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Some of the payments for projects in the previous quarter were completed in Q4 hence leading to over performance			
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 rehabilitation this year	(12)12 Water Points planned for rehabilitation this year	(12)12 Water Points planned for rehabilitation this year
% 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	10,020	100 %	320
227001 Travel inland	4,325	4,325	100 %	4,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	14,345	100 %	4,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	14,345	100 %	4,645
Reasons for over/under performance:	27 Boreholes rehabilitated with savings from borehole drilling leading to over performance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(4) Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.	(4)Quarterly promotional events conducted.
No. of water user committees formed.	(6) 8 Water User committees formed for new sources	(8) 8 Water User committees formed for new sources	(8)8 Water User committees formed for new sources	(8)8 Water User committees formed for new sources
No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(23) 23 Water User committees trained for new sources	(23)23 Water User committees trained for new sources	(23)23 Water User committees trained for new sources
No. of 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	16,168	100 %	7,725

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227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,168	18,168	100 %	9,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,168	18,168	100 %	9,725

Reasons for over/under performance: Some balances were carried forward from the previous Quarters and paid in quarter 4 leading to over performance

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	2,125	100 %	107
312101 Non-Residential Buildings	14,898	14,898	100 %	14,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,023	17,023	100 %	15,005
External Financing:	0	0	0 %	0
Total:	17,023	17,023	100 %	15,005

Reasons for over/under performance: All payments to contractors and suppliers were paid in Q4

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	19,200	100 %		8,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,200	19,200	100 %		8,574
External Financing:	0	0	0 %		0
Total:	19,200	19,200	100 %		8,574

Reasons for over/under performance: Arrears of staff wage from Quarter 3 that were paid in quarter 4 leading to over performance

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	(2) one 2 Stance Public latrine constructed in the District	(2)one 2 Stance Public latrine constructed in the District	(2)one 2 Stance Public latrine constructed in the District
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Non Standard Outputs:	one 2 Stance Public latrine constructed in the District	2 Stance Public latrine constructed in the District		one 2 Stance Public latrine constructed in the District	2 Stance Public latrine constructed in the District
312101 Non-Residential Buildings	20,000	20,000	100 %		1,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		1,544
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		1,544
Reasons for over/under performance:	Retention for VIP latrine constructed at Miradua Falls from Q3 which was paid in Quarter 4				
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	348,155	100 %		309,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	348,155	348,155	100 %		309,325
External Financing:	0	0	0 %		0
Total:	348,155	348,155	100 %		309,325
Reasons for over/under performance:	Balances carried forward from Q3 that were paid in Q4 for leading to the over performance				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Assessment of Ageyi RGC for piped water system	(1) Assessment of Ageyi RGC for piped water system		(1)Assessment of Ageyi RGC for piped water system	(1)Assessment of Ageyi RGC for piped water system
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	51,770	100 %		47,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,770	51,770	100 %		47,850
External Financing:	0	0	0 %		0
Total:	51,770	51,770	100 %		47,850
Reasons for over/under performance:	Payment for Agii RGC piped water scheme and Design review of Go'dia RGC water supply system was not made in quarter 3 but made in quarter 4 hence leading to over performance				
Output : 098185 Construction of dams					
N/A					

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Non Standard Outputs:		Agi RGC piped water scheme constructed		Agi RGC piped water scheme construction	
312104 Other Structures	17,960	17,960	100 %		17,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,960	17,960	100 %		17,960
External Financing:	0	0	0 %		0
Total:	17,960	17,960	100 %		17,960
Reasons for over/under performance:		Payment for Agii RGC piped water scheme was brought forward and paid in quarter 4			
Total For Water : Wage Rect:	27,600	26,374	96 %		6,900
Non-Wage Reccurent:	68,133	66,000	97 %		31,485
GoU Dev:	474,108	474,108	100 %		400,258
Donor Dev:	0	0	0 %		0
Grand Total:	569,841	566,481	99.4 %		438,642

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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	Paid salary for all the staff in the department for the financial year. 6km either side of the bridge Oluffe was successfully restored.		Payment of staff salary for the staff in the Department and undertaking of wetland planning and regulation within the District	Payment of staff salary for the staff in the Department. Restoration of 6km length Oluffe river bank in sub counties of Kijomoro, Nyadri and Oluffe by planting atleast 10,000 trees on the either side of the river.
211101 General Staff Salaries	85,397	84,800	99 %		20,885
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,000
221009 Welfare and Entertainment	1,552	802	52 %		0
Wage Rect:	85,397	84,800	99 %		20,885
Non Wage Rect:	1,552	802	52 %		0
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	89,949	88,602	99 %		21,885
Reasons for over/under performance: Salary allocated for Natural Resources was not exhausted all in Q4 since other positions such as District physical planner was vacant, hence money could not be spent 100%.					
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	(3) 3Ha of plantation refilled with pine at Erafia district forest land in Alikua sub county. Also 6Ha plantation in the same place was maintained through weeding.		(5)5 Ha of Mahogany plantation established at Local Forest reserves	(3)3Ha of plantation refilled with pine at Erafia district forest land in Alikua sub county. Also 6Ha plantation in the same place was maintained through weeding.
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women will be involved in both nursery	(500) 500 men and women participated in tree planting and silvicultural practices.		(200)200 Men and Women will be involved in both nursery	(195)195 men and women participated in tree planting and weeding under the plantation
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

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211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,720
221011 Printing, Stationery, Photocopying and Binding	2,460	2,250	91 %	798
224006 Agricultural Supplies	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	1,250	86 %	48
Gou Dev:	10,000	10,000	100 %	7,510
External Financing:	0	0	0 %	0
Total:	11,460	11,250	98 %	7,558
Reasons for over/under performance:	There was over performance in the quarter since funds from other quarters were saved for the tree planting to be in rain season. Q2 and Q3 mostly being in dry spell, tree planting could not take place.			
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	(1270) Over 1270 community members were trained in forest management specifically on sustainability of their plantations after NUSAF 3	(100)NUSAF III community members trained (Men and Women) in forestry management	(570)570 community members in afforestation were trained by their Community facilitators and subject matter specialists in silvicultural practices.
Non Standard Outputs:	NUSAFIII activities implemeneted	N/A	NUSAFIII activities implemeneted	N/A
211103 Allowances (Incl. Casuals, Temporary)	45,076	44,271	98 %	18,183
221002 Workshops and Seminars	36,690	9,587	26 %	5,645
221009 Welfare and Entertainment	14,400	500	3 %	500
221011 Printing, Stationery, Photocopying and Binding	10,122	0	0 %	0
227001 Travel inland	14,350	14,350	100 %	8,892
228002 Maintenance - Vehicles	15,376	15,000	98 %	12,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,014	83,708	62 %	45,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,014	83,708	62 %	45,223
Reasons for over/under performance:	Over performance was due to extra funds sent from OPM for wages of Community Business Agents. who are training Village Revolving Fund community members.			
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	(3) Forest patrols done by the forest guard and culprits apprehended.	(4)Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0)Activity not implemented

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Non Standard Outputs:	Illegal activities inspected and controlled in the forest sector	Forest patrols done by the forest guard and culprits apprehended.	Illegal activities inspected and controlled in the forest sector	Activity not implemented
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
Reasons for over/under performance:	Less funds released for the budget line hence under performance for the output.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 Water shed Management Committees formulated and trained	(7) Seven water shed management committees were formed and trained.	(4)4 Water shed Management Committees formulated and trained	(3)3 Water shed management committees were formed and trained
Non Standard Outputs:	facilitated Training of Communities on Wetland Management Practices in the District	Training of Communities living around river oluffe for its sustainability.	facilitated Training of Communities on Wetland Management Practices in the District	Training of Communities living around river oluffe for its sustainability.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,500	94 %	2,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	2,276
Reasons for over/under performance:	There is over performance in the quarter since some funds were carried forward from Q3 for the same output.			
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)	(45) 4 Sub county Environment Action Plans developed for sub counties of Kijomoro, Tara, Yivu and Nyadri	(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(4)4 Sub county Environment Action Plans developed for sub counties of Kijomoro, Tara, Yivu and Nyadri
Area (Ha) of Wetlands demarcated and restored	(2) 2 Hectares of wetland restored and demarcated	(33) 1ha of Oluffe river bank restored and demarcated	(2)2 Hectares of wetland restored and demarcated	(1)1ha of Oluffe river bank restored and demarcated
Non Standard Outputs:	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District	Restoration and Demarcation of wetlands in the District
211103 Allowances (Incl. Casuals, Temporary)	3,003	3,003	100 %	1,580
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000

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221014	Bank Charges and other Bank related costs	1,592	619	39 %	20
222001	Telecommunications	1,340	1,340	100 %	1,340
224006	Agricultural Supplies	1,000	1,000	100 %	1,000
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,935	3,962	80 %	2,363
	Gou Dev:	4,000	4,000	100 %	2,577
	External Financing:	0	0	0 %	0
	Total:	8,935	7,962	89 %	4,940
Reasons for over/under performance:		Funds carried forward from Q3 on tree planting were spent in Q4 since it was rain season hence procurement of seedlings and planting was done in Q4 hence over performance.			
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	(500) 500 men and women under soil and water conservation in NUSAF 3 were trained in sub counties of Yivu, Oluvu and Oleba.		(200)200 Women and Men trained on Environmental Management Practices	(300)300 men and women under soil and water conservation in NUSAF 3 were trained in sub counties of Yivu, Oluvu and Oleba.
Non Standard Outputs:	Awareness creation on matters of Natural Resource Management	Awareness creation on matters of Natural Resource Management		Awareness creation on matters of Natural Resource Management	Awareness creation on matters of Natural Resource Management
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	3,000	3,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:		Since community members for Soil and Water conservation under NUSAF 3 were busy with other schedules, training was organized in Q4. Funds for Q3 were carried forward to be spent in Q4. Hence the reason for over 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	(2) Two compliance monitoring done cumulatively.		(1)Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	(1)One major joint Environmental and Social management compliance monitoring was done for DTPC where all the district projects for the FY. 2020/21 were covered.
Non Standard Outputs:	N/A	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers		Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers	Monitoring of Projects implemented under Natural Resources Department by both Political and Technical officers
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000

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227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	2,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	2,488
Reasons for over/under performance:		Fund in other quarters were mend to accumulate so that major Environmental compliance monitoring can be done towards end of financial year. Hence over performance in the quarter.			
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	(4) 4 Land Disputes settled and resolved on Institutional Land	(1)Dispute resolution on Institutional Lands within the Lower local Governments	(1)1 Dispute resolved on Institutional Land	
Non Standard Outputs:	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Training of Community Leaders at Kijomoro and Oluvu on the Importance of Customary Registration Certificate Issuance	Facilitation for Community Meetings on Land Rights and Physical Planning, Capacity Building facilitated for Land Committees and Land Board, Titling of Institutional Lands	Training of Community Leaders at Kijomoro and Oluvu on the Importance of Customary Registration Certificate Issuance	
211103	Allowances (Incl. Casuals, Temporary)	5,350	5,350	100 %	1,270
221009	Welfare and Entertainment	1,000	999	100 %	619
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
225001	Consultancy Services- Short term	3,650	3,650	100 %	0
227001	Travel inland	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	377
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,999	100 %	667
	Gou Dev:	15,000	15,000	100 %	1,599
	External Financing:	0	0	0 %	0
	Total:	17,000	16,999	100 %	2,266
Reasons for over/under performance:		Timely release of funds and positive attitude by communities towards titling process			
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 and Submitted Quarterly Report to the Ministry of Lands, Housing and Urban Development		Facilitated District Physical Planning Committee Meeting and Submitted Quarterly Report to the Ministry of Lands, Housing and Urban Development	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	5,000	5,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,500
Reasons for over/under performance:	Having Functional District Physical PLANNING COMMITTEES enabled timely implementation of Planned Activities			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Operational Costs for NUSAF 3 and payment of wages for Community facilitators		Operational Costs for NUSAF 3 and payment of wages for Community facilitators	
N/A				
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	85,397	84,800	99 %	20,885
Non-Wage Reccurent:	160,961	106,221	66 %	55,566
GoU Dev:	40,000	40,000	100 %	17,686
Donor Dev:	0	0	0 %	0
Grand Total:	286,358	231,020	80.7 %	94,136

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32) 32 FAL instructors trained, Line Ministry consulted, learning materials distributed		(32) 32 FAL Instructors trained, FAL activities monitored, Line Ministry consulted, learning materials procured	(32)32 FAL instructors trained, Line Ministry consulted, learning materials distributed
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	344	344	100 %		254
227001 Travel inland	3,000	2,500	83 %		510
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,644	8,144	94 %		3,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,644	8,144	94 %		3,664
Reasons for over/under performance:	COVID-19 proved to be biggest challenge making it hard to travel from one place to the other however, funds availability made it possible for us to achieve planned activities.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Training of stake stakeholders on gender mainstreaming in all planned activities	Stake holders trained on gender mainstreaming in all planned activities		Training of stake stakeholders on gender mainstreaming in all planned activities	Stake holders trained on gender mainstreaming in all planned activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,125	75 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,125	75 %		375
Reasons for over/under performance:	Funds in availability/budgetary constraints which made it hard to involve a wide spectrum of stakeholders COVID-19 also made it hard to meet a large number of people at a time.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 20 children cases (Juveniles) handled and settled	(25) 25 Juveniles represented in courts of law, CDOs reoriented in Child Protection,	()	(8) Juveniles represented in courts of law, CDOs reoriented in Child Protection,
Non Standard Outputs:	N/A	14 children reunited with relatives	Children supported	5 children reunite with their relatives
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	1,052
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	525
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	2,000	2,000	100 %	818
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,100	100 %	3,195
Reasons for over/under performance:	Availability of Probation Officer led to timely management of cases however, most of child protection cases are not reported to Probation office because some parents decide to settle such cases from home.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council supported quarterly,	(12) 12 Youth Council supported, quarterly meetings done, Youth council general meeting done	()	(12)12 Youth Council supported, quarterly meetings done, Youth council general meeting done
Non Standard Outputs:	N/A	Youth Council supported, Youth Chairperson and Executive Secretary supported	-Youth Councils supported	Youth Council supported, Youth Chairperson and Executive Secretary supported
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	730
221002 Workshops and Seminars	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,220	100 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	3,220	100 %	1,130
Reasons for over/under performance:	Availability o council and technical staff led to success of implementation of activities COVID-19 disrupted and delayed planned activities however, finally the activities were implemented as planned. Budgetary constraints limited the scale of planned activities.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() Assisted aids supplied to disabled and elderly community	() All the four Executive Committee meetings of PWD and Older persons conducted, General meetings for Older Persons and PWD Councils conducted.	()	()Quarterly PWD and Older persons meetings (executive and general meetings) done, Special Grant disbursed to 2 groups
Non Standard Outputs:	N/A	Facilitation of Chairpersons and Executive Secretaries of PWD and Older Person's Council done.	Disabled and the Elderly supported	Facilitation of Chairpersons and Executive Secretaries of PWD and Older Person's Council done.
211103 Allowances (Incl. Casuals, Temporary)	13,080	13,080	100 %	4,370
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,320	14,320	100 %	5,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,320	14,320	100 %	5,610
Reasons for over/under performance:	Availability of human resource and fund disbursed from center led to successful implementation of planned activities. In adequate budgetary lines especially local revenue COVID-19 restrictions which halted most activities for some time.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	Inventorying of intangible cultural heritage and mainstreaming culture in development plans done	Mainstreaming culture in development plans and inventorying of intangible cultural heritage	Inventorying of intangible cultural heritage and mainstreaming culture in development plans done
211103 Allowances (Incl. Casuals, Temporary)	1,000	998	100 %	498
227001 Travel inland	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,598	100 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,598	100 %	1,098
Reasons for over/under performance:	Activities done as planned because of funds availability			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 12 representatives women council supported	(12) Quarterly Executive meeting and General meeting conducted.	()	(12)Quarterly Executive meeting and General meeting conducted.

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Non Standard Outputs:	N/A	District Women Council and Executive Secretary facilitated		District Women Council and Executive Secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	980
221002 Workshops and Seminars	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	280	279	100 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,199	100 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,199	100 %	1,639

Reasons for over/under performance: Activities implemented as planned because of funds availability

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Payment of monthly salaries and coordination of department activities	Staff salaries paid for the whole year		Payment of monthly salaries and coordination of department activities
				Payment of monthly salaries and coordination of department activities done
211101 General Staff Salaries	76,566	76,162	99 %	19,882
221002 Workshops and Seminars	1,419	1,419	100 %	710
221003 Staff Training	1,500	1,500	100 %	750
221009 Welfare and Entertainment	800	800	100 %	240
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	360
222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	3,819	3,804	100 %	1,124
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	0
228002 Maintenance - Vehicles	600	600	100 %	370
Wage Rect:	76,566	76,162	99 %	19,882
Non Wage Rect:	11,739	11,223	96 %	3,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,305	87,385	99 %	23,536

Reasons for over/under performance: No Challenges faced

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	10 YLP projects funded and 15 sub projects submitted for final approval at Ministry of Gender Labour and Social Development. 32 UWEP projects funded	Generation of YLP sub projects and supply of Assistive Aids to PWDs and Older Persons	10 YLP projects funded and 15 sub projects submitted for final approval at Ministry of Gender Labour and Social Development. 32 UWEP projects funded
281504 Monitoring, Supervision & Appraisal of capital works	484,138	0	0 %	0
312212 Medical Equipment	7,500	7,497	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:	494,138	9,997	2 %	0
External Financing:	0	0	0 %	0
Total:	494,138	9,997	2 %	0
Reasons for over/under performance: No operation funds for YLP coordination				
Total For Community Based Services : Wage Rect:	76,566	76,162	99 %	19,882
Non-Wage Reccurent:	50,322	48,929	97 %	20,365
GoU Dev:	494,138	9,997	2 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	621,026	135,088	21.8 %	40,247

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid	staff wages paid Management of planning office Recruitment of Senior planner		staff wages paid Management of planning office Recruitment of Senior planner	staff wages paid Management of planning office Recruitment of Senior planner
211101 General Staff Salaries	21,777	12,553	58 %		4,345
211103 Allowances (Incl. Casuals, Temporary)	10,041	9,572	95 %		1,451
221002 Workshops and Seminars	2,000	2,000	100 %		232
221003 Staff Training	1,000	1,000	100 %		290
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		572
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,000	2,000	100 %		1,000
221014 Bank Charges and other Bank related costs	800	590	74 %		0
222001 Telecommunications	800	800	100 %		400
222003 Information and communications technology (ICT)	1,000	1,000	100 %		505
227001 Travel inland	4,000	4,000	100 %		1,008
227004 Fuel, Lubricants and Oils	4,058	4,058	100 %		1,015
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,806
Wage Rect:	21,777	12,553	58 %		4,345
Non Wage Rect:	37,499	36,620	98 %		10,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,276	49,172	83 %		15,123
Reasons for over/under performance: Timely requisitioning of all activity funds for planning					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One key staff in position retained	(1) One key staff in position retained		(1)One key staff in position retained	(1)One key staff in position retained

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No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	(12) written, recommendations put in place and Minutes stored12	(12)written, recommendations put in place and Minutes stored12	(12)written, recommendations put in place and Minutes stored12
Non Standard Outputs:	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12	12 DPTC meetings carried out, Minutes written, recommendations put in place and Minutes stored12
221002 Workshops and Seminars	1,000	1,000	100 %	500
221009 Welfare and Entertainment	3,000	3,000	100 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,286
Reasons for over/under performance: Timely disbursement of planning Unit Funds				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract prepared Statistic action plan implemented		Statistical abstract prepared Statistic action plan implemented	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:				
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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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Quarter4

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: Timely requisitioning for activities					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Budget conference held and BFP prepared	Implemented in Second Quarter		Budget conference held and BFP prepared	Implemented in Second Quarter
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: Implemented in Second Quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation DDPIII and implementation of DDPIII	Prepared and Completed DDPIII		Preparation DDPIII and implementation of DDPIII	Prepared and Completed DDPIII
211103 Allowances (Incl. Casuals, Temporary)	3,653	2,000	55 %		21
227001 Travel inland	2,347	2,347	100 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,347	72 %		1,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,347	72 %		1,281
Reasons for over/under performance: Non disbursement of Quarter four Local revenue to the department					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting		IT item repaired and serviced Support to online reporting	IT item repaired and serviced Support to online reporting
221008 Computer supplies and Information Technology (IT)	1,404	1,404	100 %		704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,404	1,404	100 %		704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,404	1,404	100 %		704

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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:	IT item repaired and serviced Support to online reporting using PBS support funds				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Proposal developed and support provided to LLG Planning Processes	Proposal developed and support provided to LLG Planning Processes		Proposal developed and support provided to LLG Planning Processes	Proposal developed and support provided to LLG Planning Processes
221009 Welfare and Entertainment	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	Timely implementation of activities				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Support to Multi-sectoral monitoring of all projects	Not implemented		Support to Multi-sectoral monitoring of all projects	Not implemented
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				
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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	46,270	46,270	100 %		9,979

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312101 Non-Residential Buildings	500	500	100 %	500
312203 Furniture & Fixtures	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,770	56,770	100 %	10,479
External Financing:	0	0	0 %	0
Total:	56,770	56,770	100 %	10,479
Reasons for over/under performance:		All development funds disbursed by Q3		
<i>Total For Planning : Wage Rect:</i>	<i>21,777</i>	<i>12,553</i>	<i>58 %</i>	<i>4,345</i>
<i>Non-Wage Reccurent:</i>	<i>61,903</i>	<i>54,101</i>	<i>87 %</i>	<i>16,049</i>
<i>GoU Dev:</i>	<i>56,770</i>	<i>56,770</i>	<i>100 %</i>	<i>10,479</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>140,450</i>	<i>123,424</i>	<i>87.9 %</i>	<i>30,873</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff wages paid Consultations with line ministries carried out Internal audit carried out	Staff wages paid Consultations with line ministries carried out Internal audit carried out		taff wages paid Consultations with line ministries carried out Internal audit carried out	Staff wages paid Consultations with line ministries carried out Internal audit carried out
211101 General Staff Salaries	24,972	24,512	98 %		5,934
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	897	897	100 %		226
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	24,972	24,512	98 %		5,934
Non Wage Rect:	10,897	10,897	100 %		4,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	35,409	99 %		10,410
Reasons for over/under performance:	Timely implementation of activities and balances of revenue for Q1,Q2,Q3 Carried forth to implement activities in Q4				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits Conducted reports submitted	(4) 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	(15/07/2021) Quarterly Audits Conducted reports submitted		(2020-07-12)Quarterly Audits Conducted reports submitted	(2021-07-15)Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		30
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	4,000	2,600	65 %		0

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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	4,600	58 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,600	58 %	30
Reasons for over/under performance: Low allocation of local revenue to facilitate the activities of the section				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	NA		NA	
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: NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,972</i>	<i>24,512</i>	<i>98 %</i>	<i>5,934</i>
<i>Non-Wage Reccurent:</i>	<i>18,897</i>	<i>15,497</i>	<i>82 %</i>	<i>4,506</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>45,009</i>	<i>92.1 %</i>	<i>10,440</i>

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(8) 8 awareness radio shows participated		(4)4 awareness radio shows participated in	(8)8 awareness radio shows participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council		(8)8 trade sensitisation meetings organised at the District/Municipal Council	(8)8 trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(100) 100 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
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	9,137	95 %		2,640
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,001	100 %		0
227001 Travel inland	1,206	1,206	100 %		1,007
Wage Rect:	9,584	9,137	95 %		2,640
Non Wage Rect:	2,207	2,207	100 %		1,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,791	11,344	96 %		3,647
Reasons for over/under performance:	Some of the activities of Q3 implemented in Q4 hence the good performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 8 awareness radio shows participated		(4) 4 awareness radio shows participated in	(4) 8 awareness radio shows participated
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process	(5) 5 businesses assisted in business registration process		(5)5 businesses assisted in business registration process	(5)5 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Trained 18 groups Mobilised 569 groups under emyooga and funds disbursed to 36 groups totaling to 1,120,000000		N/A	Trained 18 groups Mobilised 569 groups under emyooga and funds disbursed to 36 groups totaling to 1,120,000000
227001 Travel inland	1,512	1,512	100 %		0

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227004 Fuel, Lubricants and Oils	594	594	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	2,106	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	2,106	100 %	0
Reasons for over/under performance:	Trained 18 groups mobilised 569 groups under emyooga and funds disbursed to 36 groups totaling to 1,120,000000			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports desserminated	(4) 4 market information reports desserminated	(4) 4 market information reports disseminated	(4)4 market information reports disseminated	(4)4 market information reports disseminated
Non Standard Outputs:	N/A	4 market information reports disseminated	N/A	4 market information reports disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,846	1,846	100 %	0
222001 Telecommunications	154	154	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	150
Reasons for over/under performance:	No local revenue allocation to the department in fourth quarter			
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	2,801	100 %	661
221011 Printing, Stationery, Photocopying and Binding	199	199	100 %	1
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	662
Reasons for over/under performance:	Under staffing of the department affects the implementation of the activities			
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	Tiltled Bango cultural site in oleba	N/A	Tiltled Bango cultural site in oleba
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,201
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,701
Reasons for over/under performance:	Additional funds under DDEG used for Tiltling of Bango Cultural sites			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Miradua Tourism site Development Bango Cultural centre Development	Draft master plan design for miradual prepared Sign post for Miradual placed Titling of Bango cultural site done in Oleba sc Procured laptops	Miradua Tourism site Development Bango Cultural centre Development	Draft master plan design for miradual prepared Sign post for Miradual placed Titling of Bango cultural site done in Oleba sc Procured laptops
311101 Land	3,000	3,000	100 %	1,778
312101 Non-Residential Buildings	20,001	20,001	100 %	10,000
312202 Machinery and Equipment	4,000	4,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,001	30,001	100 %	14,778
External Financing:	0	0	0 %	0
Total:	30,001	30,001	100 %	14,778
Reasons for over/under performance:	Timely disbursement of all development funds (DDEG) in Q3 facilitated implementation of all Tourism activities			
Total For Trade Industry and Local Development : Wage Rect:	9,584	9,137	95 %	2,640
Non-Wage Reccurent:	16,313	16,313	100 %	4,520
GoU Dev:	30,001	30,001	100 %	14,778
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>55,897</i>	<i>55,451</i>	<i>99.2 %</i>	<i>21,938</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : OLUVU				1,252,650	991,121
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	949,948
<i>Programme : Pre-Primary and Primary Education</i>				281,091	306,823
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				265,034	291,412
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)		21,325	17,972
ATRATRAKA P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		48,066	30,038
BARANYA COPE CENTRE	AYIKO	Sector Conditional Grant (Non-Wage)		5,161	10,011
BARANYA P.S	AYIKO	Sector Conditional Grant (Non-Wage)		25,340	18,469
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		22,586	16,879
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)		25,935	20,299
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)		26,653	20,654
KAMADI P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		17,447	16,072
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		25,210	19,944
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		20,149	17,385
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)		27,161	103,689
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				16,057	15,411
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	DRAJU Baranya cope 2 stance latrine construction	Sector Development Grant	Baranya cope 2 stance latrine construction COMPLETED-	16,057	15,411
Programme : Secondary Education				910,832	643,125
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,435	11,737
Item : 263367 Sector Conditional Grant (Non-Wage)					
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)		15,435	11,737
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				895,397	631,388
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	OMBACI Construction of seed school Allsaints SS	Sector Development Grant	Construction of seed school Allsaints SS at Foundation level-	895,397	631,388
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	41,173
Programme : Primary Healthcare				37,673	41,173
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,173	34,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)		17,087	17,087
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)		17,087	17,087
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	7,000
Item : 311101 Land					
Real estate services - Land Titles-1518	OMBACI Oluvu HC III	Sector Development Grant	Oluvu HC III-	3,500	7,000
LCIII : NYADRI				624,058	577,619
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	300,201
Programme : Pre-Primary and Primary Education				143,250	106,402
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				143,250	106,402
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)		22,807	18,760
KOYI P.S.	BARIA	Sector Conditional Grant (Non-Wage)		27,471	21,028
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)		28,701	21,033
MIDRIA P.S.	BARIA	Sector Conditional Grant (Non-Wage)		28,598	21,605
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)		35,673	23,976
Programme : Secondary Education				183,505	189,799
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				183,505	189,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
MARACHA SECONDARY SCHOOL	BARIA	Sector Conditional Grant (Non-Wage)		73,535	60,702
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)		109,970	129,096
Programme : Education & Sports Management and Inspection				8,000	4,000
Capital Purchases					
Output : Administrative Capital				8,000	4,000
Item : 311101 Land					
Real estate services - Land Titles-1518	PABURA Titling of Maracha PS	District Discretionary Development Equalization Grant	-	4,000	0
Real estate services - Allowances and Facilitation-1514	PABURA Titling of Nyoro PS	District Discretionary Development Equalization Grant	Titling of Nyoro PS-	4,000	4,000
Sector : Health				277,418	277,418

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Programme : Primary Healthcare				17,087	17,087
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,087	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)		17,087	17,087
Programme : District Hospital Services				260,332	260,332
Lower Local Services					
Output : NGO Hospital Services (LLS.)				260,332	260,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)		260,332	260,332
LCIII : OLEBA				473,113	430,353
Sector : Agriculture				80,000	80,000
Programme : District Production Services				80,000	80,000
Capital Purchases					
Output : Crop marketing facility construction				80,000	80,000
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	BANGO Construction of Market at Malaba	District Discretionary Development Equalization Grant	Construction of Market at Malaba completed-	80,000	80,000
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	307,637
Programme : Pre-Primary and Primary Education				259,525	222,230
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				259,525	222,230
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)		17,469	16,077
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)		15,050	15,239

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BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	4,485	9,544
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	14,908	14,862
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	22,323	18,523
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	20,856	17,737
NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	17,374	16,058
NYARAKWA P.S	BANGO	Sector Conditional Grant (Non-Wage)	23,027	18,804
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	26,772	20,677
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	17,663	16,186
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	34,196	24,429
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	18,989	16,873
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	26,413	17,221
Programme : Secondary Education			62,020	77,407
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,020	77,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	62,020	77,407
Programme : Education & Sports Management and Inspection			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 311101 Land				
Real estate services - Land Expenses-1516	BURAMALI Titling of Baramali PS	District Discretionary Development Equalization Grant	4,000	4,000
Real estate services - Land Survey-1517	WOROGBO Titling of Oniba PS	District Discretionary Development Equalization Grant	4,000	4,000
Sector : Health			42,716	42,716
Programme : Primary Healthcare			42,716	42,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,716	42,716
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AJIKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	17,087	17,087
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	8,543	8,543
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	17,087	17,087
LCIII : KIJOMORO			631,413	502,375
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	11,362
Programme : Commercial Services			20,001	11,362
Capital Purchases				
Output : Administrative Capital			20,001	11,362
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	AMBIDRO Fencing of Mariadua Falls site	District Discretionary Development Equalization Grant	20,001	11,362
Sector : Education			557,924	456,840
Programme : Pre-Primary and Primary Education			391,559	323,190
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,559	233,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	21,699	18,187
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	27,183	20,900
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	19,572	17,130
BURA P.S.	ROBU	Sector Conditional Grant (Non-Wage)	33,344	21,024
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	19,059	16,886
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	3,917	9,432
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,486	16,561

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KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	28,810	21,434
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	30,612	21,162
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	30,821	20,959
ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,446	17,586
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	31,061	18,807
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	16,548	13,122
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	90,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	AMBIDRO Construction of two classroom block at Kakwa ps	Sector Development Grant	Construction of two classroom block at Kakwa PS COMPLETED-	90,000 90,000
Programme : Secondary Education			162,365	129,650
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,365	129,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HIGH SCHOOL	ROBU	Sector Conditional Grant (Non-Wage)	42,490	33,818
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	119,875	95,832
Programme : Education & Sports Management and Inspection			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	ROBU Titling of Robu PS	District Discretionary Development Equalization Grant	Titling of Robu PS-	4,000 4,000
Sector : Health			34,173	34,173
Programme : Primary Healthcare			34,173	34,173
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,173	34,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	17,087	17,087

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KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	17,087	17,087
LCIII : OLUFFE			291,756	232,847
Sector : Works and Transport			15,236	0
<i>Programme : District, Urban and Community Access Roads</i>			15,236	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	198,674
<i>Programme : Pre-Primary and Primary Education</i>			155,442	129,325
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			130,442	104,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	23,139	18,897
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	31,681	21,266
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,944	18,307
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,295	17,004
OTRUTIA P.S.	ADIVU	Sector Conditional Grant (Non-Wage)	18,425	16,549
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	15,958	12,914
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			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
<i>Programme : Secondary Education</i>			86,905	69,349
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,905	69,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	86,905	69,349
Sector : Health			34,173	34,173

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Programme : Primary Healthcare				34,173	34,173
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,173	34,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)		17,087	17,087
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)		17,087	17,087
LCIII : MARACHA TOWN COUNCIL				7,853,576	957,660
Sector : Agriculture				5,341,845	84,929
Programme : Agricultural Extension Services				51,036	51,036
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,036	51,036
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	Support to model farmers implemented-	10,000	10,001
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Purchase of 2 Motorcycles	Sector Development Grant	2 Motorcycles purchased--	28,000	28,000
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	33,893
Capital Purchases					
Output : Administrative Capital				32,216	33,893
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 farmer implemented-	7,216	7,216
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	BURA Construction of Cattle crush	Sector Development Grant	Construction of Cattle crush completed-	25,000	26,678

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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	91,207
Programme : District, Urban and Community Access Roads				205,176	91,207
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	91,207
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	87,207
Roads and Bridges - Construction Services-1560	BURA Retention Ojio Bridge	District Discretionary Development Equalization Grant	Retention of Ojio -	15,000	4,000
Sector : Trade and Industry				10,000	10,000
Programme : Commercial Services				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 311101 Land					
Real estate services - Land Titles-1518	BURA Land title for Bango Cultural centre	District Discretionary Development Equalization Grant	Land title for Bango Cultural centre completed-	3,000	3,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	BURA solar purchase	District Discretionary Development Equalization Grant	-	4,000	4,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Computer purchase	District Discretionary Development Equalization Grant	Computer purchased	3,000	3,000

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Sector : Education				439,082	55,179
Programme : Pre-Primary and Primary Education				431,082	47,179
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,082	15,929
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUMA P.S	ADONGORO	Sector Conditional Grant (Non-Wage)		17,082	15,929
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	31,250
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	30,000
Item : 311101 Land					
Real estate services - Land Titles-1518	BURA Titling of Meki Primary school	District Discretionary Development Equalization Grant	-	4,000	1,250
Programme : Education & Sports Management and Inspection				8,000	8,000
Capital Purchases					
Output : Administrative Capital				8,000	8,000
Item : 311101 Land					
Real estate services - Land Compesation-1515	AYIKO Titling of Aluma PS	District Discretionary Development Equalization Grant	Titling of Aluma PS-	4,000	4,000
Real estate services - Substation-1521	BURA Titling of Bura PS	District Discretionary Development Equalization Grant	Titling of Bura PS-	4,000	4,000
Sector : Health				788,787	131,064
Programme : Primary Healthcare				649,706	88,017
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				590,362	34,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)		34,173	34,173

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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	53,844
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	ADONGORO Maracha HC IV	Sector Development Grant	Maracha HC IV retentions paid-	8,344
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	ADONGORO District Health Office	Sector Development Grant	Construction Services - Energy Installations completed-	15,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	ADONGORO District Health Office	Sector Development Grant	Transport Equipment - Motorcycles completed-	26,000
Item : 312213 ICT Equipment				
ICT - Computers-733	ADONGORO District Health Office	Sector Development Grant	ICT - Computers- purchased-	7,000
ICT - Projectors-823	ADONGORO District Health Office	Sector Development Grant	ICT - Projectors- purchased-	3,000
Programme : Health Management and Supervision			139,081	43,047
Capital Purchases				
Output : Administrative Capital			43,047	43,047
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ADONGORO District Health Office	Sector Development Grant	Monitoring, Supervision and Appraisal - Allowances and Facilitation-	43,047
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
Sector : Water and Environment			474,108	474,108
Programme : Rural Water Supply and Sanitation			474,108	474,108
Capital Purchases				
Output : Administrative Capital			17,023	17,023

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Monitoring and evaluation	Sector Development Grant	Monitoring and evaluation-	2,125	2,125
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA Retentions for projects 2019-2020	Sector Development Grant	Retentions for projects 2019-2020 paid-	14,898	14,898
Output : Non Standard Service Delivery Capital				19,200	19,200
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 Q4-	19,200	19,200
Output : Construction of public latrines in RGCs				20,000	20,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Latrine Construction	Sector Development Grant	Latrine Construction completed--	20,000	20,000
Output : Borehole drilling and rehabilitation				348,155	348,155
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA 22 Boreholes rehabilitated	Sector Development Grant	22 Boreholes rehabilitated	71,155	177,787
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	163,076
Output : Construction of piped water supply system				51,770	51,770
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BURA Piped water system Design	Sector Development Grant	Piped water system Design on completed-	51,770	51,770
Output : Construction of dams				17,960	17,960
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BURA Construction of production well	Sector Development Grant	completed-	17,960	17,960
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	-	7,500	7,497
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Purchase of laptops	District Discretionary Development Equalization Grant	-	2,500	2,500
Sector : Public Sector Management				87,441	93,177
Programme : District and Urban Administration				30,671	29,201
Capital Purchases					
Output : Administrative Capital				30,671	29,201
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Transport Equipment - Motorcycles- Engineering Dept	District Discretionary Development Equalization Grant	Transport Equipment - Motorcycles procured-	9,000	9,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BURA purchase of lawn mower compound cleaning	District Discretionary Development Equalization Grant	Lawn mower delivered -	3,500	3,500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Conference Table with chairs for DSC	District Discretionary Development Equalization Grant	Conference Table with chairs for DSC procured-	7,000	6,000
Furniture and Fixtures - Tables -656	BURA Furniture table and chair for engineering	District Discretionary Development Equalization Grant	Furniture table and chair for engineering-	3,000	3,004
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	Flags purchased-	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	Desktops for Chairmans office and central registry procured-	5,000	5,000
Programme : Local Government Planning Services				56,770	63,976
Capital Purchases					
Output : Administrative Capital				56,770	63,976
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BURA Engineering and Design studies .	District Discretionary Development Equalization Grant	-	4,000	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	5,685
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA environment assessment monitoring	District Discretionary Development Equalization Grant	environment assessment monitoring--	4,000	6,385
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	36,600
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Preparation of Bid Documents and Advertisements	District Discretionary Development Equalization Grant	Adverts placed and paid-	4,000	4,100
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Safe guard compliance monitoring	District Discretionary Development Equalization Grant	Safe guard compliance monitoring for Q4-	4,000	4,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	BURA Retentions for Fencings	District Discretionary Development Equalization Grant	Retention for Fencing paid	500	500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Chairs,Table,Waiting Chairs for planning unit	District Discretionary Development Equalization Grant	Furniture procured for planning department	6,000	6,000
Sector : Accountability				13,000	8,000
Programme : Financial Management and Accountability(LG)				8,000	8,000
Capital Purchases					
Output : Administrative Capital				8,000	8,000

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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	Revenue enhancement plan backstopping-	8,000	8,000
Programme : Internal Audit Services				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Audit Backstopping	District Discretionary Development Equalization Grant		2,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BURA Purchase of ICT equipment	District Discretionary Development Equalization Grant		2,500	0
LCIII : YIVU				273,633	296,035
Sector : Works and Transport				16,510	0
Programme : District, Urban and Community Access Roads				16,510	0
Lower Local Services					
Output : District Roads Maintenance (URF)				16,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Yivu Sub-county	OMBIA Yivu Sub-county	Other Transfers from Central Government		16,510	0
Sector : Education				212,406	250,590
Programme : Pre-Primary and Primary Education				212,406	250,590
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				195,406	234,327
Item : 263367 Sector Conditional Grant (Non-Wage)					
EGAMARA P.S.	AMANIPi	Sector Conditional Grant (Non-Wage)		16,647	15,702
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)		25,198	19,941
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)		23,720	19,153
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)		25,459	20,064
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)		26,602	20,304

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OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)		20,888	17,815
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)		24,324	103,127
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)		32,569	18,222
Capital Purchases					
Output : Latrine construction and rehabilitation				17,000	16,263
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	16,263
Sector : Health				44,716	45,445
Programme : Primary Healthcare				44,716	45,445
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	34,173
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)		8,543	8,543
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)		8,543	8,543
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)		17,087	17,087
Capital Purchases					
Output : Non Standard Service Delivery Capital				2,000	7,000
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	AMANIPI Amanipi HC II	Sector Development Grant	Construction Services - Energy Installations-implemented-	2,000	7,000
LCIII : TARA				1,275,004	1,217,608
Sector : Works and Transport				11,115	0
Programme : District, Urban and Community Access Roads				11,115	0
Lower Local Services					
Output : District Roads Maintainence (URF)				11,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Tara Sub-county	VURRA Tara Sub-county	Other Transfers from Central Government	11,115	0
Sector : Education			416,869	374,088
Programme : Pre-Primary and Primary Education			152,692	120,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,692	114,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	22,994	18,798
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	25,410	19,983
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	23,902	19,308
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	30,429	21,157
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	25,663	20,104
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	20,293	14,682
Capital Purchases				
Output : Classroom construction and rehabilitation			4,000	6,750
Item : 311101 Land				
Real estate services - Land Expenses- 1516	ANYIVU Titling of Odrua PS	District Discretionary Development Equalization Grant	4,000	6,750
Programme : Secondary Education			264,177	253,305
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,655	42,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)	53,655	42,783
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	210,522
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	VURRA ICT equipments for ICT Laboratories	Sector Development Grant	154,475	154,475
Item : 312214 Laboratory and Research Equipment				
Lab reagents for Science Labs	VURRA Equipments for Kololo seed school	Sector Development Grant	8,547	55,247

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science kits	VURRA Science kits for labaratories	Sector Development - Grant	47,500	800
Sector : Health			847,020	843,520
Programme : Primary Healthcare			847,020	843,520
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,630	25,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)	8,543	8,543
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)	17,087	17,087
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	817,891
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	VURRA Odupiri HC II	Sector Development At Walling Stage-- Grant	817,891	817,891