
Vote:577 Maracha District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr.Okumu Christopher Chief Administrative Officer Maracha

Date: 15/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	183,195	72,882	40%
Discretionary Government Transfers	3,159,608	882,280	28%
Conditional Government Transfers	23,317,769	6,943,014	30%
Other Government Transfers	2,051,679	543,967	27%
External Financing	491,490	0	0%
Total Revenues shares	29,203,741	8,442,143	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,912,957	1,290,872	570,608	33%	15%	44%
Finance	183,602	48,395	45,112	26%	25%	93%
Statutory Bodies	563,715	145,157	102,235	26%	18%	70%
Production and Marketing	2,780,026	681,128	223,163	25%	8%	33%
Health	5,989,096	2,334,369	1,325,829	39%	22%	57%
Education	13,386,188	3,526,466	2,849,665	26%	21%	81%
Roads and Engineering	830,952	133,613	123,483	16%	15%	92%
Water	442,666	139,794	32,049	32%	7%	23%
Natural Resources	283,476	44,037	32,668	16%	12%	74%
Community Based Services	625,210	36,650	29,793	6%	5%	81%
Planning	128,875	38,946	27,153	30%	21%	70%
Internal Audit	49,571	12,995	7,073	26%	14%	54%
Trade Industry and Local Development	27,408	9,720	6,464	35%	24%	66%
Grand Total	29,203,741	8,442,143	5,375,294	29%	18%	64%
<i>Wage</i>	<i>14,768,804</i>	<i>3,692,201</i>	<i>3,272,054</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>9,507,372</i>	<i>3,071,250</i>	<i>1,837,355</i>	<i>32%</i>	<i>19%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>4,436,075</i>	<i>1,678,692</i>	<i>265,885</i>	<i>38%</i>	<i>6%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>491,490</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:577 Maracha District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

On Receipts Maracha District received 8,442,143,000/= billion shillings representing 29% of the receipt performance. The District received 28% of Discretionary government transfers, 30% conditional government transfers, 40% of locally raised revenue, 0% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially, locally raised revenue at 40%, Discretionary government transfers at 28%, conditional government at 30% and Other Government Transfers performed at 27% because the District received supplementary covid-19 relief funds which boosted the District revenues hence improving the performance of revenues. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners Discretionary Government Transfers at 27% and Conditional Government transfers at 30%. since these funds are sent in three quarters. On Disbursement the funds were disbursed across all departments with Health, Administration and Education getting the highest cumulative releases in that order. On expenditure generally departments performed poorly because some sector have development grants leading to most of their activities being at procurement level, the department which performed as expected finance department performing at 25% and on the areas of wage performed at 89%, Non-wage at 60% and Domestic development budget at 16% due to delayed awards of contracts by the District. By the end of the Quarter over 3,066,849,000/= billion shillings remained on the account as unspent balance of which 420,147,000/= was wage grant meant for replacements and recruitment in health and education departments 1,233,895,000/= was non wage unspent but meant for payments of pensions, gratuity and local council honoraria and gratuity. 1,412,807,000/= under Development grants for seed schools and HCII to HCIII upgrades, procurement processes still at initiation stage and 0 donor fund.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	183,195	72,882	40 %
Local Services Tax	88,000	64,472	73 %
Land Fees	2,000	0	0 %
Application Fees	30,000	3,159	11 %
Business licenses	4,000	324	8 %
Other licenses	5,000	0	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Animal & Crop Husbandry related Levies	195	269	138 %
Market /Gate Charges	21,135	458	2 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	2,865	4,200	147 %
2a. Discretionary Government Transfers	3,159,608	882,280	28 %
District Unconditional Grant (Non-Wage)	750,345	187,586	25 %
Urban Unconditional Grant (Non-Wage)	37,970	9,492	25 %
District Discretionary Development Equalization Grant	1,083,961	361,320	33 %
Urban Unconditional Grant (Wage)	227,573	56,893	25 %
District Unconditional Grant (Wage)	1,035,183	258,796	25 %
Urban Discretionary Development Equalization Grant	24,577	8,192	33 %
2b. Conditional Government Transfers	23,317,769	6,943,014	30 %
Sector Conditional Grant (Wage)	13,506,048	3,376,512	25 %
Sector Conditional Grant (Non-Wage)	4,561,841	1,756,950	39 %
Sector Development Grant	3,027,537	1,009,179	33 %
Transitional Development Grant	300,000	300,000	100 %

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General Public Service Pension Arrears (Budgeting)	13,639	13,639	100 %
Salary arrears (Budgeting)	12,745	12,745	100 %
Pension for Local Governments	897,170	224,292	25 %
Gratuity for Local Governments	998,789	249,697	25 %
2c. Other Government Transfers	2,051,679	543,967	27 %
Northern Uganda Social Action Fund (NUSAF)	136,014	0	0 %
Support to PLE (UNEB)	11,305	0	0 %
Uganda Road Fund (URF)	673,823	89,577	13 %
Youth Livelihood Programme (YLP)	484,138	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	0	0 %
Infectious Diseases Institute (IDI)	34,000	0	0 %
Neglected Tropical Diseases (NTDs)	32,000	0	0 %
Agriculture Cluster Development Project (ACDP)	100,400	27,990	28 %
COVID-19 Relief Data Capture (MoGLSD)	0	426,400	0 %
3. External Financing	491,490	0	0 %
United Nations Children Fund (UNICEF)	74,400	0	0 %
United Nations Population Fund (UNPF)	155,600	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	0	0 %
Belgium Technical Cooperation (BTC)	19,305	0	0 %
Total Revenues shares	29,203,741	8,442,143	29 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter one is 72,882,137/= million shillings representing 40% of the Quarterly Planned revenue. This is good performance overall, due some disbursement by sources of LST performing well though others didn't perform well like Disposal of old govt assets,licenses,Market dues due the Covid-19 pandemic.

Cumulative Performance for Central Government Transfers

Maracha District received 8,442,143,000/= billion shillings representing 29% of the receipt performance. The District received 28% of Discretionary governmenttransfers30%conditional government transfers,0% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially under Other Government Transfers that performed at 27% because the District received supplementary covid-19 relief funds which boosted the District revenues hence improving the performance of revenues. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners Discretionary Government Transfers at 27% and Conditional Government transfers at 30%.

Cumulative Performance for Other Government Transfers

A total of 543,966,529/= million shillings was received as Other Government transfers representing 27% of the annual budget.This is good performance since in quarter one the District received supplementary funds under covid-19 relief Grant this boosted the performance of other government transfer in Q1

Cumulative Performance for External Financing

Maracha District didnot receive external financing Q1 representing 0% of the total annual budget. This is poor performance. This is because the district did not receive the donor funds .

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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	2,277,111	151,685	7 %	569,278	151,685	27 %
District Production Services	502,914	71,478	14 %	125,729	71,478	57 %
Sub- Total	2,780,026	223,163	8 %	695,006	223,163	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	830,952	123,483	15 %	196,984	123,483	63 %
Sub- Total	830,952	123,483	15 %	196,984	123,483	63 %
Sector: Trade and Industry						
Commercial Services	27,408	6,464	24 %	6,852	6,464	94 %
Sub- Total	27,408	6,464	24 %	6,852	6,464	94 %
Sector: Education						
Pre-Primary and Primary Education	9,906,650	2,232,360	23 %	2,476,662	2,232,360	90 %
Secondary Education	3,290,957	579,617	18 %	822,739	579,617	70 %
Education & Sports Management and Inspection	188,581	37,688	20 %	47,145	37,688	80 %
Sub- Total	13,386,188	2,849,665	21 %	3,346,547	2,849,665	85 %
Sector: Health						
Primary Healthcare	4,926,336	1,247,179	25 %	1,231,584	1,247,179	101 %
District Hospital Services	260,332	65,083	25 %	65,083	65,083	100 %
Health Management and Supervision	802,428	13,567	2 %	200,607	13,567	7 %
Sub- Total	5,989,096	1,325,829	22 %	1,497,274	1,325,829	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	442,666	32,049	7 %	110,666	32,049	29 %
Natural Resources Management	283,476	32,668	12 %	70,869	32,668	46 %
Sub- Total	726,142	64,717	9 %	181,536	64,717	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	625,210	29,793	5 %	156,302	29,793	19 %
Sub- Total	625,210	29,793	5 %	156,302	29,793	19 %
Sector: Public Sector Management						
District and Urban Administration	3,912,957	570,608	15 %	1,203,239	570,608	47 %
Local Statutory Bodies	563,715	102,235	18 %	140,929	102,235	73 %
Local Government Planning Services	128,875	27,153	21 %	32,219	27,153	84 %
Sub- Total	4,605,548	699,996	15 %	1,376,387	699,996	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,602	45,112	25 %	45,900	45,112	98 %
Internal Audit Services	49,571	7,073	14 %	12,393	7,073	57 %

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	<i>Sub- Total</i>	233,173	52,184	22 %	58,293	52,184	90 %
Grand Total		29,203,741	5,375,294	18 %	7,515,181	5,375,294	72 %

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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	2,918,115	759,258	26%	729,529	759,258	104%
District Unconditional Grant (Non-Wage)	119,456	23,952	20%	29,864	23,952	80%
District Unconditional Grant (Wage)	384,831	96,208	25%	96,208	96,208	100%
General Public Service Pension Arrears (Budgeting)	13,639	13,639	100%	3,410	13,639	400%
Gratuity for Local Governments	998,789	249,697	25%	249,697	249,697	100%
Locally Raised Revenues	97,869	40,320	41%	24,467	40,320	165%
Multi-Sectoral Transfers to LLGs_NonWage	166,044	41,511	25%	41,511	41,511	100%
Pension for Local Governments	897,170	224,292	25%	224,292	224,292	100%
Salary arrears (Budgeting)	12,745	12,745	100%	3,186	12,745	400%
Urban Unconditional Grant (Wage)	227,573	56,893	25%	56,893	56,893	100%
Development Revenues	994,842	531,614	53%	473,711	531,614	112%
District Discretionary Development Equalization Grant	326,544	108,848	33%	81,636	108,848	133%
Multi-Sectoral Transfers to LLGs_Gou	368,298	122,766	33%	92,075	122,766	133%
Transitional Development Grant	300,000	300,000	100%	300,000	300,000	100%
Total Revenues shares	3,912,957	1,290,872	33%	1,203,239	1,290,872	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,404	150,288	25%	153,101	150,288	98%
Non Wage	2,305,711	296,776	13%	576,428	296,776	51%
Development Expenditure						
Domestic Development	994,842	123,544	12%	473,711	123,544	26%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,912,957	570,608	15%	1,203,239	570,608	47%
C: Unspent Balances						
Recurrent Balances		312,194	41%			
Wage		2,812				
Non Wage		309,382				
Development Balances		408,070	77%			
Domestic Development		408,070				
External Financing		0				
Total Unspent		720,265	56%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 1,290,872,000 out of planned budget of 3,912,957,000/=representing 33% budget performance and 107% of quarterly out turn. The performance was good due revenues sources such as general pension arrears grants,wage and non-wage grants which performed at 100% because the funds were released timely The Department expenditure stood at 570,608,000/= representing a performance of at 15% of annual budget and 47% respectively of quarterly out-turn. This is poor performance because non-wage performed at 51% due to some payment of pension and gratuity not effected. The Department unspent stood at 720,265,000/= of which 309,382,000/= is non-wage grant for payments of pensions and gratuity and Balance of 2,812,000/= of wage for administration and 408,070,000/= domestic development grant to be used for construction of council complex which is at initiation stage procurement

Reasons for unspent balances on the bank account

The Department unspent stood at 720,265,000/= of which 309,382,000/= is non-wage grant for payments of pensions and gratuity and Balance of 2,812,000/= of wage for administration and 408,070,000/= domestic development grant to be used for construction of council complex which is at initiation stage procurement

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,377	46,987	26%	44,844	46,987	105%
District Unconditional Grant (Non-Wage)	56,137	14,034	25%	14,034	14,034	100%
District Unconditional Grant (Wage)	110,700	27,675	25%	27,675	27,675	100%
Locally Raised Revenues	12,540	5,278	42%	3,135	5,278	168%
Development Revenues	4,225	1,408	33%	1,056	1,408	133%
District Discretionary Development Equalization Grant	4,225	1,408	33%	1,056	1,408	133%
Total Revenues shares	183,602	48,395	26%	45,900	48,395	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	27,534	25%	27,675	27,534	99%
Non Wage	68,677	16,170	24%	17,169	16,170	94%
Development Expenditure						
Domestic Development	4,225	1,408	33%	1,056	1,408	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,602	45,112	25%	45,900	45,112	98%
C: Unspent Balances						
Recurrent Balances						
		3,284	7%			
Wage		141				
Non Wage		3,143				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,284	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 48,395,000/= against annual budget of 183,602,000/=representing 26% % of receipt performance of the annual budget and 105% of quarterly out turn. The performance was good due to good performance of district non-wage at 100% wage 100% and local revenue at 168% In Q1 the department budget stood at 45,900,000/= and expenditure at 45,112,000/= representing 25% quarterly out turn stood at 98% the poor performance was due to poor performance of non-wage which was warranted late causing some of dept activities not to be carried out. The dept unspent balance stood at 3,284,000/= of which 3,143,000/= is non-wage to carry out finance department activities and a wage balance of 141,000/= was left on account.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 3,284,000/= of which 3,143,000/= is non-wage to carry out finance department activities and a wage balance of 141,000/= was left on account.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,902	142,219	26%	138,725	142,219	103%
District Unconditional Grant (Non-Wage)	361,681	90,420	25%	90,420	90,420	100%
District Unconditional Grant (Wage)	151,996	37,999	25%	37,999	37,999	100%
Locally Raised Revenues	41,225	13,800	33%	10,306	13,800	134%
Development Revenues	8,813	2,938	33%	2,203	2,938	133%
Multi-Sectoral Transfers to LLGs_Gou	8,813	2,938	33%	2,203	2,938	133%
Total Revenues shares	563,715	145,157	26%	140,929	145,157	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,996	20,293	13%	37,999	20,293	53%
Non Wage	402,906	79,005	20%	100,726	79,005	78%
Development Expenditure						
Domestic Development	8,813	2,938	33%	2,203	2,938	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,715	102,235	18%	140,929	102,235	73%
C: Unspent Balances						
Recurrent Balances						
		42,922	30%			
Wage		17,707				
Non Wage		25,215				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,922	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 145,157,000/= against annual budget of 563,712,000/= representing 26% of receipt of annual performance and 103% of total Quarterly out turn. This was good performance because 134% local revenue was received and 100% non-wage was received. The department expenditure stood at 102,235,000/= representing 18% of annual budget and 73% quarterly out-turn. The poor performance due to low utilization of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 42,922,000/= of which 25,215,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 2 and 17,707,000 wage balance for statutory bodies.

Reasons for unspent balances on the bank account

The department unspent stood at 42,922,000/= of which 25,215,000/= of non-wage reserved to pay LCI and LCII ex-gratia. and there was late requisitioning of funds due to late warranting of funds which affected activities of some sectors and payments spilling over to the subsequent quarter 2 and 17,707,000 wage balance for statutory bodies.

Highlights of physical performance by end of the quarter

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

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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	2,416,694	560,017	23%	604,174	560,017	93%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	5,909	4,431	75%	1,477	4,431	300%
Other Transfers from Central Government	300,400	27,990	9%	75,100	27,990	37%
Sector Conditional Grant (Non-Wage)	1,610,181	402,545	25%	402,545	402,545	100%
Sector Conditional Grant (Wage)	498,204	124,551	25%	124,551	124,551	100%
Development Revenues	363,331	121,110	33%	90,833	121,110	133%
Multi-Sectoral Transfers to LLGs_Gou	139,688	46,563	33%	34,922	46,563	133%
Sector Development Grant	223,644	74,548	33%	55,911	74,548	133%
Total Revenues shares	2,780,026	681,128	25%	695,006	681,128	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	110,875	22%	124,551	110,875	89%
Non Wage	1,918,490	57,519	3%	479,623	57,519	12%
Development Expenditure						
Domestic Development	363,331	54,769	15%	90,833	54,769	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,780,026	223,163	8%	695,006	223,163	32%
C: Unspent Balances						
Recurrent Balances		391,623	70%			
Wage		13,676				
Non Wage		377,947				
Development Balances		66,342	55%			
Domestic Development		66,342				
External Financing		0				
Total Unspent		457,965	67%			

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Summary of Workplan Revenues and Expenditure by Source

The department 681,128,000/= against annual budget of 2,780,026,000/= representing 25% of the annual budget and 98% of the quarterly out turn respectively. This is good performance due to the good local revenue and sector development grant. And The Department expenditure was UGX 223,163,000/= representing 8% of annual Budget performance and 32% quarterly out turn. the poor performance is attributed to poor performance of non-wage funds standing at 3% The Department unspent stood at 457,965,000 /=. of which development grant unspent stood at 66,342,000/= for purchase of gadgets for parish chiefs under PDM,Non-wage of 337,947,000/= for recruitment of parish chiefs in Q2 and 13,676,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Department unspent stood at 457,965,000 /=. of which development grant unspent stood at 66,342,000/= for purchase of gadgets for parish chiefs under PDM,Non-wage of 337,947,000/= for recruitment of parish chiefs in Q2 and 13,676,000/= wage balance to carry any recruitment

Highlights of physical performance by end of the quarter

Extension and advisory services provided by the Agricultural extension workers of Maracha District Local Government Procured Black quarter vaccines . 3,000,000 heads of cattle immunized against Black quarter disease

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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	4,067,341	1,857,614	46%	1,016,835	1,857,614	183%
District Unconditional Grant (Non-Wage)	3,523	0	0%	881	0	0%
Locally Raised Revenues	2,477	1,176	47%	619	1,176	190%
Other Transfers from Central Government	66,000	426,400	646%	16,500	426,400	2584%
Sector Conditional Grant (Non-Wage)	597,677	580,622	97%	149,419	580,622	389%
Sector Conditional Grant (Wage)	3,397,664	849,416	25%	849,416	849,416	100%
Development Revenues	1,921,754	476,755	25%	480,439	476,755	99%
External Financing	491,490	0	0%	122,873	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,427	19,476	33%	14,607	19,476	133%
Sector Development Grant	1,371,837	457,279	33%	342,959	457,279	133%
Total Revenues shares	5,989,096	2,334,369	39%	1,497,274	2,334,369	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,397,664	768,819	23%	849,416	768,819	91%
Non Wage	669,677	537,534	80%	167,419	537,534	321%
Development Expenditure						
Domestic Development	1,430,264	19,476	1%	357,566	19,476	5%
External Financing	491,490	0	0%	122,873	0	0%
Total Expenditure	5,989,096	1,325,829	22%	1,497,274	1,325,829	89%
C: Unspent Balances						
Recurrent Balances						
		551,261	30%			
Wage		80,597				
Non Wage		470,664				
Development Balances						
		457,279	96%			
Domestic Development		457,279				
External Financing		0				
Total Unspent		1,008,540	43%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department 2,334,369,000/= against annual budget of 5,989,096,000/= representing 39% of the annual budget and 156% of the quarterly out turn respectively. This is good performance due to the good performance of other government transfers and external financing which performed at 2584%. due to supplementary funds of covid-19 relief funds. And The Department expenditure was UGX 1,325,829,000/=representing 22% of annual Budget performance and 89% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 1% The Department unspent stood at 1,008,540,000 /=. of which development grant unspent stood at 457,279,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 470,664,000/= for carrying out covid-19 related activities, 80,592,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Department unspent stood at 1,008,540,000 /=. of which development grant unspent stood at 457,279,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 470,664,000/= for carrying out covid-19 related activities, 80,592,000/= wage balance to carry any recruitment

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,276,673	3,156,628	26%	3,069,168	3,156,628	103%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,544	11,386	25%	11,386	11,386	100%
Locally Raised Revenues	2,206	551	25%	552	551	100%
Other Transfers from Central Government	391,305	0	0%	97,826	0	0%
Sector Conditional Grant (Non-Wage)	2,223,438	741,146	33%	555,860	741,146	133%
Sector Conditional Grant (Wage)	9,610,180	2,402,545	25%	2,402,545	2,402,545	100%
Development Revenues	1,109,515	369,838	33%	277,379	369,838	133%
Multi-Sectoral Transfers to LLGs_Gou	27,000	9,000	33%	6,750	9,000	133%
Sector Development Grant	1,082,515	360,838	33%	270,629	360,838	133%
Total Revenues shares	13,386,188	3,526,466	26%	3,346,547	3,526,466	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,655,724	2,111,594	22%	2,413,931	2,111,594	87%
Non Wage	2,620,949	729,071	28%	655,237	729,071	111%
Development Expenditure						
Domestic Development	1,109,515	9,000	1%	277,379	9,000	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,386,188	2,849,665	21%	3,346,547	2,849,665	85%
C: Unspent Balances						
Recurrent Balances		315,963	10%			
Wage		302,337				
Non Wage		13,626				
Development Balances		360,838	98%			
Domestic Development		360,838				
External Financing		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	676,801	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 3,526,466,000/= against annual budget of 13,386,188,000/= representing 26% % of receipt performance and 105% quarterly out turn respectively. the performance is good performance is due to remittance of sector non wage for DEO office performing at 133% In Q1 the department budget stood at 3,134,533,000/= and expenditure stood at 2,849,665,000/= representing 21% of the annual budget and 85% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 1% and non implementation of capital projects yet to be implemented in second quarter. The department unspent balance 676,801,000/= of which Domestic development 360,838,000/= for capital projects which are at procurement initiation stage and 302,337,000/= wage balance for recruitment of teachers on replacement basis

Reasons for unspent balances on the bank account

The department unspent balance 676,801,000/= of which Domestic development 360,838,000/= for capital projects which are at procurement initiation stage and 302,337,000/= wage balance for recruitment of teachers on replacement basis

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,892	114,593	15%	182,719	114,593	63%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	96,222	24,056	25%	24,056	24,056	100%
Locally Raised Revenues	2,347	586	25%	587	586	100%
Other Transfers from Central Government	673,823	89,577	13%	157,701	89,577	57%
Development Revenues	57,060	19,020	33%	14,265	19,020	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	53,060	17,687	33%	13,265	17,687	133%
Total Revenues shares	830,952	133,613	16%	196,984	133,613	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,222	24,048	25%	24,056	24,048	100%
Non Wage	677,670	81,749	12%	155,663	81,749	53%
Development Expenditure						
Domestic Development	57,060	17,687	31%	17,265	17,687	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,952	123,483	15%	196,984	123,483	63%
C: Unspent Balances						
Recurrent Balances						
Wage		7				
Non Wage		8,789				
Development Balances						
Domestic Development		1,333				
External Financing		0				
Total Unspent		10,130	8%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 133,613,000 against an annual budget of 830,952,000/= representing 16% of annual receipt performance and 68% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q1 budgeted funds from URF performing at 57% In Q1 the department expenditure stood at 123,483,000/=representing 15% of the annual budget and 63% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 12% due challenges of covid-19 pandemic which affected implementation of activities. The implementation of capital projects yet to be implemented in second quarter Th e department unspent balance 10,130,000/= of which 8,789,000/= is non wage meant for recurrent road activities and Domestic development 1,333,000/= for capital projects which are at procurement initiation stage and 7/= wage balance for works sector

Reasons for unspent balances on the bank account

Th e department unspent balance 10,130,000/= of which 8,789,000/= is non wage meant for recurrent road activities and Domestic development 1,333,000/= for capital projects which are at procurement initiation stage and 7/= wage balance for works sector

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 for staff paid.

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,124	23,280	25%	23,281	23,280	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Locally Raised Revenues	2,363	590	25%	591	590	100%
Sector Conditional Grant (Non-Wage)	61,661	15,415	25%	15,415	15,415	100%
Development Revenues	349,542	116,514	33%	87,386	116,514	133%
Sector Development Grant	349,542	116,514	33%	87,386	116,514	133%
Total Revenues shares	442,666	139,794	32%	110,666	139,794	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,900	25%	6,900	6,900	100%
Non Wage	65,524	15,169	23%	16,381	15,169	93%
Development Expenditure						
Domestic Development	349,542	9,980	3%	87,386	9,980	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,666	32,049	7%	110,666	32,049	29%
C: Unspent Balances						
Recurrent Balances		1,211	5%			
Wage		0				
Non Wage		1,211				
Development Balances		106,534	91%			
Domestic Development		106,534				
External Financing		0				
Total Unspent		107,745	77%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received 139,794,000 against an annual budget of 442,666,000/= representing 32% of annual receipt performance and 126% quarterly out-turn. The good performance is attributed to timely release of wage grants and sector non-wage standing at 100% In Q1 the department expenditure stood at 32,049,000/=representing 7% of the annual budget and 29% of quarterly out turn.This was poor expenditure performance due to low performance of domestic development grant standing at 3% due to all project requests being at procurement level .Th e department unspent balance 109,745,000/= of which 106,534,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 8,033,000 non-wage meant on-going recurrent office activities

Reasons for unspent balances on the bank account

Th e department unspent balance 109,745,000/= of which 106,534,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 8,033,000 non-wage meant on-going recurrent office activities

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,127	30,920	13%	61,032	30,920	51%
District Unconditional Grant (Non-Wage)	4,048	4,917	121%	1,012	4,917	486%
District Unconditional Grant (Wage)	85,397	21,349	25%	21,349	21,349	100%
Locally Raised Revenues	3,050	750	25%	763	750	98%
Other Transfers from Central Government	136,014	0	0%	34,003	0	0%
Sector Conditional Grant (Non-Wage)	15,618	3,905	25%	3,905	3,905	100%
Development Revenues	39,350	13,117	33%	9,837	13,117	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	9,350	3,117	33%	2,337	3,117	133%
Total Revenues shares	283,476	44,037	16%	70,869	44,037	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	20,340	24%	21,349	20,340	95%
Non Wage	158,730	2,652	2%	39,682	2,652	7%
Development Expenditure						
Domestic Development	39,350	9,677	25%	9,837	9,677	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,476	32,668	12%	70,869	32,668	46%
C: Unspent Balances						
Recurrent Balances		7,929	26%			
Wage		1,009				
Non Wage		6,920				
Development Balances		3,440	26%			
Domestic Development		3,440				
External Financing		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	11,369	26%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 44,037,000/= against annual budget of 283,476,000/= representing 16% of receipt performance and the quarterly outturn stood at 62% The poor performance is attributed to poor performance of other government transfer that is non-remittance of NUSAFIII Funds In Q1 the department expenditure stood at 32,668,000/=representing 12% of the annual budget and quarterly out turn of 46% .This was poor expenditure performance due to low performance of sector non-wage standing at 2% due challenges of remitting NUSAFIII. The Department unspent stood at 11,369,000/= of which 6,920,000 is non wage grant meant for departmental activities which are on-going and 1,009,000./= is wage balance for natural resources

Reasons for unspent balances on the bank account

The Department unspent stood at 11,369,000/= of which 6,920,000 is non wage grant meant for departmental activities which are on-going and 1,009,000./= is wage balance for natural resources

Highlights of physical performance by end of the quarter

The Department trained members of Sub County Area Land Committees of Oleba, Yivu, Maracha Town Council, Nyadri, Kijomoro and Oluvu and Demarcated and Restored River Oru Wetland

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	608,619	31,120	5%	152,155	31,120	20%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	19,142	25%	19,142	19,142	100%
Locally Raised Revenues	2,200	550	25%	550	550	100%
Other Transfers from Central Government	484,138	0	0%	121,034	0	0%
Sector Conditional Grant (Non-Wage)	41,715	10,429	25%	10,429	10,429	100%
Development Revenues	16,591	5,530	33%	4,148	5,530	133%
District Discretionary Development Equalization Grant	7,121	2,374	33%	1,780	2,374	133%
Multi-Sectoral Transfers to LLGs_Gou	9,470	3,157	33%	2,368	3,157	133%
Total Revenues shares	625,210	36,650	6%	156,302	36,650	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	19,015	25%	19,142	19,015	99%
Non Wage	532,053	5,330	1%	133,013	5,330	4%
Development Expenditure						
Domestic Development	16,591	5,447	33%	4,148	5,447	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,210	29,793	5%	156,302	29,793	19%
C: Unspent Balances						
Recurrent Balances		6,775	22%			
Wage		126				
Non Wage		6,649				
Development Balances		83	1%			
Domestic Development		83				
External Financing		0				

Vote:577 Maracha District**Quarter1**

Total Unspent	6,858	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 36,650,000/= against an annual budget of 625,210,000/= representing 6% of annual receipt performance and 23% quarterly out-turn. The poor performance is attributed to low release of other government transfer (YLP) standing at 0% In Q1 the department expenditure stood at 29,793,000/=representing 5% of the annual budget and 19% of quarterly out turn. This was poor expenditure performance due to low performance of non-wage standing at 1% due challenges of remitting YLP hence affecting requisitioning for activities and no implementation of capital projects yet to be implemented in second quarter The department unspent balance 6,858,000/= of which 6,649,000/= is non wage meant for sector activities which are on going and Domestic development 83,000/= for retooling which are at procurement initiation stage and project generation and 126,000/= wage balance for Q1

Reasons for unspent balances on the bank account

The department unspent balance 6,858,000/= of which 6,649,000/= is non wage meant for sector activities which are on going and Domestic development 83,000/= for retooling which are at procurement initiation stage and project generation and 126,000/= wage balance for Q1

Highlights of physical performance by end of the quarter

All planned Special Interest groups activities implemented according to plan Department well coordinated and all staff salaries paid, Assistive Aid procured and Distributed to persons in need, Planned in travels made

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,558	19,507	28%	17,640	19,507	111%
District Unconditional Grant (Non-Wage)	42,250	10,563	25%	10,563	10,563	100%
District Unconditional Grant (Wage)	21,777	5,444	25%	5,444	5,444	100%
Locally Raised Revenues	6,531	3,500	54%	1,633	3,500	214%
Development Revenues	58,317	19,439	33%	14,579	19,439	133%
District Discretionary Development Equalization Grant	31,790	10,597	33%	7,948	10,597	133%
Multi-Sectoral Transfers to LLGs_Gou	26,527	8,842	33%	6,632	8,842	133%
Total Revenues shares	128,875	38,946	30%	32,219	38,946	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	5,335	25%	5,444	5,335	98%
Non Wage	48,781	9,857	20%	12,195	9,857	81%
Development Expenditure						
Domestic Development	58,317	11,960	21%	14,579	11,960	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,875	27,153	21%	32,219	27,153	84%
C: Unspent Balances						
Recurrent Balances						
Wage		109				
Non Wage		4,205				
Development Balances						
Domestic Development		7,479				
External Financing		0				
Total Unspent		11,793	30%			

Vote:577 Maracha District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received 38,946,000/= against an annual budget of 128,875,000/= representing 30% of annual receipt performance and 121% quarterly out-turn. The good performance is attributed to timely release of local revenue standing at 133% In Q1 the department expenditure stood at 27,153,000/=representing 21% of the annual budget and 84% of quarterly out turn. This was poor expenditure performance due to low performance of Domestic devt standing at 21% and non-wage at 20% due to some activities yet to be implemented in second quarter Th e department unspent balance 11,793,000/= of which 4,205,000/= is non wage meant for sector activities which are on going and Domestic development 7,479,000/= for carrying out monitoring and supervision and 109,000/= wage balance for Q1

Reasons for unspent balances on the bank account

Th e department unspent balance 11,793,000/= of which 4,205,000/= is non wage meant for sector activities which are on going and Domestic development 7,479,000/= for carrying out monitoring and supervision and 109,000/= wage balance for Q1

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of July, August and Sept, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regionalbudget consultative .

Vote:577 Maracha District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,346	11,586	26%	11,336	11,586	102%
District Unconditional Grant (Non-Wage)	17,374	4,343	25%	4,343	4,343	100%
District Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Development Revenues	4,225	1,408	33%	1,056	1,408	133%
District Discretionary Development Equalization Grant	4,225	1,408	33%	1,056	1,408	133%
Total Revenues shares	49,571	12,995	26%	12,393	12,995	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	5,323	21%	6,243	5,323	85%
Non Wage	20,374	1,750	9%	5,093	1,750	34%
Development Expenditure						
Domestic Development	4,225	0	0%	1,056	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,571	7,073	14%	12,393	7,073	57%
C: Unspent Balances						
Recurrent Balances						
		4,514	39%			
Wage		920				
Non Wage		3,593				
Development Balances						
		1,408	100%			
Domestic Development		1,408				
External Financing		0				
Total Unspent		5,922	46%			

Vote:577 Maracha District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 12,995,000/= against 49,571,000/ planned annual revenue representing 26% of receipt performance and 105% quarterly outturn. This is good performance was due to timely, non-wage, wage, allocation to the department standing at 100%. On expenditure, the dept spent 7,073,000/= of the annual budget representing 14% of receipt performance and 57% quarterly out-turn which was poor performance due to poor performance of non-wage representing 9%. By the end of the Quarter 5,922,000 million remained unspent which was mainly the unconditional grant non-wage of 3,593,000/=, wage of 920,000/= and 1,408,000/= domestic Development unspent for value for money audit backstopping.

Reasons for unspent balances on the bank account

By the end of the Quarter 5,922,000 million remained unspent which was mainly the unconditional grant non-wage of 3,593,000/=, wage of 920,000/= and 1,408,000/= domestic Development unspent for value for money audit backstopping.

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,408	9,720	35%	6,852	9,720	142%
District Unconditional Grant (Non-Wage)	4,801	4,088	85%	1,200	4,088	341%
District Unconditional Grant (Wage)	9,578	2,395	25%	2,395	2,395	100%
Locally Raised Revenues	1,478	350	24%	369	350	95%
Sector Conditional Grant (Non-Wage)	11,551	2,888	25%	2,888	2,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,408	9,720	35%	6,852	9,720	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,578	1,689	18%	2,395	1,689	71%
Non Wage	17,830	4,775	27%	4,458	4,775	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,408	6,464	24%	6,852	6,464	94%
C: Unspent Balances						
Recurrent Balances		3,257	34%			
Wage		706				
Non Wage		2,551				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,257	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 9,720,000/= against annual budget of 27,408,000/= representing 35% of receipt performance and 142% of quarterly out turn this is good performance due to timely disbursement of all grants standing at 100% In Q1 the expenditure stood at 6,464,000/= representing 24% of receipt performance and 42% of quarterly out-turn. this is poor because domestic development performed at 0% .The sector unspent stood at 3,257,000/= of which 2,551,000/= is Non-wage unspent due to delayed requisitioning for some of the Q1 activities since the is grossly understaffed and wage 706,000/= is wage balance.

Reasons for unspent balances on the bank account

The sector unspent stood at 3,257,000/= of which 2,551,000/= is Non-wage unspent due to delayed requisitioning for some of the Q1 activities since the department is grossly understaffed and wage 706,000/= is wage balance on the account.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function		Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function
211101 General Staff Salaries	612,404	150,288	25 %		150,288
212102 Pension for General Civil Service	897,170	139,086	16 %		139,086
213004 Gratuity Expenses	998,789	57,079	6 %		57,079
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	11,407	4,388	38 %		4,388
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	3,000	750	25 %		750
223006 Water	1,100	273	25 %		273
224004 Cleaning and Sanitation	1,862	465	25 %		465
227001 Travel inland	20,000	4,999	25 %		4,999
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %		6,000
228002 Maintenance - Vehicles	10,019	5,000	50 %		5,000
273102 Incapacity, death benefits and funeral expenses	5,000	300	6 %		300
282102 Fines and Penalties/ Court wards	5,000	380	8 %		380
321608 General Public Service Pension arrears (Budgeting)	13,639	13,639	100 %		13,639

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321617 Salary Arrears (Budgeting)	12,745	12,745	100 %	12,745
Wage Rect:	612,404	150,288	25 %	150,288
Non Wage Rect:	2,006,730	245,854	12 %	245,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,619,134	396,143	15 %	396,143
Reasons for over/under performance:	Poor performance of local revenue due to the covid -19 pandemic hence the 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:	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	1,735	25 %	1,735
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,235	18 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,235	18 %	3,235
Reasons for over/under performance:	They did not receive their local revenue due to poor performance of local revenue as a result of the second wave of covid-19 affecting revenue sources			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6) Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6)Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6)Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building

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Availability and implementation of LG capacity building policy and plan	(1) Preparation of implementation of LG capacity building policy and plan	(0) Not implemented	(1)Preparation of implementation of LG capacity building policy and plan	(0)Not implemented
Non Standard Outputs:	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building
221002 Workshops and Seminars	17,000	3,130	18 %	3,130
221003 Staff Training	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	5,130	22 %	5,130
External Financing:	0	0	0 %	0
Total:	23,000	5,130	22 %	5,130
Reasons for over/under performance:	Due to lock down trainings of stakeholders was stopped affecting the implementation of some activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sustainability of enterprises established under the parish model improved Parish model operationised by Lower local government.	Sustainability of enterprises established under the parish model improved Parish model operationised by Lower local government.	Sustainability of enterprises established under the parish model improved Parish model operationised by Lower local government.	Sustainability of enterprises established under the parish model improved Parish model operationised by Lower local government.
227001 Travel inland	7,000	500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500
Reasons for over/under performance:	Delayed preparation of implementation guidelines of parish development model manual affection implementation of some of the activities			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	7,000	1,613	23 %	1,613
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,113	22 %	4,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,113	22 %	4,113

Reasons for over/under performance: Second wave of covid-19 pandemic affected some of the implementation of the Q1 activities hence under performance

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:		Updating all asset registers from all lower local governments	N/A	Updating all asset registers from all lower local governments
211103 Allowances (Incl. Casuals, Temporary)	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: Some of this fund was local revenue and by then there was no local revenue hence leading to underperformance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Efficiency, effectiveness and in Payroll management and in the Public Service improved	Pay roll managed printed and distributed to departments and displayed on the notice boards	Efficiency, effectiveness and in Payroll management and in the Public Service improved	Pay roll managed printed and distributed to departments and displayed on the notice boards
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250

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227001 Travel inland	4,337	1,052	24 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	2,302	25 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	2,302	25 %	2,302
Reasons for over/under performance: Under staffing at the human resource sector hence heavy work load on the available staff.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:	Central registry managed	Central registry managed	Central registry managed	Central registry managed
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: Some of the activities to be implemented in quarter one will be carried out in quarter two				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Bank charges paid	Information disseminated		Information disseminated
227004 Fuel, Lubricants and Oils	1,000	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	248	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	248	25 %	248
Reasons for over/under performance: No local revenue allocation				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Management of contracts committee support to procurement processes	Management of contracts committee support to procurement processes	Management of contracts committee support to procurement processes	Management of contracts committee support to procurement processes
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %	1,375

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,375	17 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,375	17 %	2,375

Reasons for over/under performance: Poor performance of local revenue during lock down

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Local service tax distributed to lower local governments	Activities not implemented	Local service tax distributed to lower local governments	Activities not implemented
263104 Transfers to other govt. units (Current)	57,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,600	0	0 %	0

Reasons for over/under performance: Activities not implemented

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	() N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Construction of council complex	(1) At procurement leve	(1)Construction of council complex	(1)At procurement level
No. of solar panels purchased and installed	(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Construction of council complex	(1) Construction of council complex at procurement level	(1)Construction of council complex	(1)Construction of council complex at procurement level
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Construction of Council complex	Construction of council complex at procurement level	Construction of Council complex	Construction of council complex at procurement level
312101 Non-Residential Buildings	600,544	2,100	0 %	2,100

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312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,544	2,100	0 %	2,100
External Financing:	0	0	0 %	0
Total:	603,544	2,100	0 %	2,100
Reasons for over/under performance: Construction of council complex at procurement level				
<i>Total For Administration : Wage Rect:</i>	<i>612,404</i>	<i>150,288</i>	<i>25 %</i>	<i>150,288</i>
<i>Non-Wage Reccurent:</i>	<i>2,139,667</i>	<i>259,627</i>	<i>12 %</i>	<i>259,627</i>
<i>GoU Dev:</i>	<i>626,544</i>	<i>7,230</i>	<i>1 %</i>	<i>7,230</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,378,615</i>	<i>417,146</i>	<i>12.3 %</i>	<i>417,146</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-03-07) Annual Performance report prepared and submitted to AGO - MOFPED.	(10) Annual performance report prepared and submitted to AGO - MOFPED		(2021-10-30)Annual Performance report prepared and submitted to AGO - MOFPED.	(0)Annual performance report prepared and submitted to AGO - MOFPED
Non Standard Outputs:	Convene a planning meeting for Heads of department. Procure stationery and toner for producing reports. Consolidate and submit reports.	Convened a planning meeting with Heads of department for producing quarterly reports for consolidation and submission.		Convene a planning meeting for Heads of department. Procure stationery and toner for producing reports. Consolidate and submit reports.	Convened a planning meeting with Heads of department for producing quarterly reports for consolidation and submission.
211101 General Staff Salaries	110,700	27,534	25 %		27,534
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,243	36 %		3,243
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	391	20 %		391
221012 Small Office Equipment	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	600	53	9 %		53
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	4,000	948	24 %		948
227004 Fuel, Lubricants and Oils	2,100	280	13 %		280
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	110,700	27,534	25 %		27,534
Non Wage Rect:	24,700	5,664	23 %		5,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,400	33,198	25 %		33,198
Reasons for over/under performance:	Late opening of the PBS so as to timely prepare, consolidate and submit Q1 reports to MOFPED.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(78000000) Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.	(0) Captured accurate payroll data with HR department, mobilized resources for enumeration and assessment of the non-tax ant		(39000000)Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.	(68000000)Captured accurate payroll data with HR department, mobilized resources for enumeration and assessment of the non-tax ant tax revenues.
Value of Hotel Tax Collected	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	4,000	2,045	51 %	2,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,045	34 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,045	34 %	2,045

Reasons for over/under performance: No hotels in the district to enable enumeration, assessment and collection of Local hotel tax.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-03-01) Final Accounts for FY 2020/2021 to be submitted to MoFPED and OAG by 31/08/2021	(08) Final Accounts for the FY 2020/2021 submitted to MOFPED and OAG by 31/08/2021	(2021-08-30)Final Accounts for FY 2020/2021 to be submitted to MoFPED and OAG by 31/08/2021	(0)Final Accounts for the FY 2020/2021 submitted to MOFPED and OAG by 31/08/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	5,437	1,359	25 %	1,359
227001 Travel inland	2,540	579	23 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,977	1,938	24 %	1,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,977	1,938	24 %	1,938

Reasons for over/under performance: Under the Covid 19 lock down with restricted movements; physical hands on support was not possible when finalizing the final accounts.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMIS Activities supported	IFMS activities supported.	IFMIS Activities supported	IFMS activities supported.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,239	21 %	1,239
221003 Staff Training	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	4,000	860	22 %	860
227001 Travel inland	8,000	1,823	23 %	1,823
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,522	22 %	6,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,522	22 %	6,522

Reasons for over/under performance: Activities for servicing the ICT equipment were deferred to subsequent quarter; due to no need for major servicing then.

Capital Purchases

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Implementation of the local revenue enhancement plan was effected.		Implementation of Local revenue enhancement plan	Implementation of the local revenue enhancement plan was effected.
281504 Monitoring, Supervision & Appraisal of capital works	4,225	1,408	33 %		1,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,225	1,408	33 %		1,408
External Financing:	0	0	0 %		0
Total:	4,225	1,408	33 %		1,408
Reasons for over/under performance:	The Covid 19 lock down with the consequent closure of ordinary and livestock markets, ban on hawkers movements affected enumeration, assessments and collections of local revenues. Over-performance because the finance committee had to traverse all these markets and other local revenue generation places to make an on-spot assessment after the Covid 19 restrictions.				
Total For Finance : Wage Rect:	110,700	27,534	25 %		27,534
Non-Wage Reccurent:	68,677	16,170	24 %		16,170
GoU Dev:	4,225	1,408	33 %		1,408
Donor Dev:	0	0	0 %		0
Grand Total:	183,602	45,112	24.6 %		45,112

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Honoraria and gratuity for local councils paid staff wages paid	Payment of salaries done		Honoraria and gratuity for local councils paid staff wages paid	Payment of salaries done Payment of honoraria for local council 3 councilors
211101 General Staff Salaries	151,996	20,293	13 %		20,293
211103 Allowances (Incl. Casuals, Temporary)	57,500	13,590	24 %		13,590
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,135	0	0 %		0
Wage Rect:	151,996	20,293	13 %		20,293
Non Wage Rect:	60,635	13,840	23 %		13,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,631	34,133	16 %		34,133
Reasons for over/under performance:	Some LC3 chairpersons have not received supplier numbers for payment of salary, the secretary for social services has issues with his supplier number and has not been paid his salary hence leading to the underperformance				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee supported to undertake their sittings	Contract committee meetings held, Q1 reports submitted		Contracts committee supported	Contract committee meetings held, Q1 reports submitted
211103 Allowances (Incl. Casuals, Temporary)	7,549	1,880	25 %		1,880
221001 Advertising and Public Relations	3,200	0	0 %		0
221009 Welfare and Entertainment	851	200	24 %		200
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,680	19 %		2,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,680	19 %		2,680
Reasons for over/under performance:	Some of the Committee meetings for Q1 will be held in Q2 hence leading to the underperformance				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	staff recruited Disciplinary cases handled study leaves granted to deserving staffs Retainers paid Gratuity paid for service commission members. Backstopping visits conducted	Service commission sat to handle submission in relation to transfer of service, declare vacancies Payment of monitor publications for advertisement Subscription, submissions of reports, payment of allowances for members of DSC	staff recruited Disciplinary cases handled study leaves granted to deserving staffs Retainers paid Gratuity paid for service commission members. Backstopping visits conducted	Service commission sat to handle submission in relation to transfer of service, declare vacancies Payment of monitor publications for advertisement Subscription, submissions of reports, payment of allowances for members of DSC
211103 Allowances (Incl. Casuals, Temporary)	23,200	5,547	24 %	5,547
221004 Recruitment Expenses	5,000	3,000	60 %	3,000
221009 Welfare and Entertainment	3,650	912	25 %	912
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	500	125	25 %	125
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,650	663	25 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	11,247	28 %	11,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	11,247	28 %	11,247
Reasons for over/under performance:	Additional local revenue was given to clear debts for advertisement to monitor publication hence leading to the over performance			
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	(20) Held land board meeting; and submitted minutes of Q1 to Ministry	()	(20)Held land board meeting; and submitted minutes of Q1 to Ministry
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(1) held land board meeting for Q1	()	(1)held land board meeting for Q1
Non Standard Outputs:	4 District Land Board Meetings to be held in the financial year and Report Submitted to the Line Ministry	N/A	4 District Land Board Meetings to be held in the financial year	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,600	1,900	25 %	1,900
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,750	21 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,750	21 %	2,750
Reasons for over/under performance: Lack of release of total local revenue for the sector.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries Reviewed	(0) No Auditor General Query reviewed in the Quarter One	()	(0)No Auditor General Query reviewed in the Quarter One
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(2) LG PAC reports discussed in council sitting	()	(2)LG PAC reports discussed in council sitting
Non Standard Outputs:	4 PAC Meetings facilitated	No LG PAC sat in Q1 to discuss Internal Audit and Auditor General's Reports	4 PAC Meetings facilitated	No LG PAC sat in Q1 to discuss Internal Audit and Auditor General's Reports
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: The term of office of the members of LGPAC expired and Council was yet formalizing the appointment of the new members of LG PAC. The LG PAC was non functional in the Q1.				
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	(2) 2 Council sittings; 2 committee sittings	(7)7 Council Minutes with relevant Council resolutions held	(2)2 Council sittings; 2 committee sittings
Non Standard Outputs:	7 Council Minutes with relevant Council resolutions held	Paid allowances for District Councilors for 2 Council sittings and 2 committee sittings; Paid gratuity for District Councillors; paid Exgratia for local council 1 and 2 Chairpersons;	7 Council Minutes with relevant Council resolutions held	Paid allowances for District Councilors for 2 Council sittings and 2 committee sittings; Paid gratuity for District Councillors; paid Exgratia for local council 1 and 2 Chairpersons;
211103 Allowances (Incl. Casuals, Temporary)	200,000	39,188	20 %	39,188
221009 Welfare and Entertainment	9,070	1,790	20 %	1,790

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221011 Printing, Stationery, Photocopying and Binding	2,500	621	25 %	621
227001 Travel inland	15,000	2,340	16 %	2,340
227004 Fuel, Lubricants and Oils	15,000	2,650	18 %	2,650
228002 Maintenance - Vehicles	15,000	1,200	8 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,570	47,789	19 %	47,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,570	47,789	19 %	47,789
Reasons for over/under performance: the creation of new administrative units in Maracha against the same IPFs has created deficits in financing council activities. The following activities have been affected: 1. Allowances for District Councillors, 2. Exgratia for LC 1 & LC2 Chairpersons, 3. Payment of honoraria for local council 3 councillors, 4. salaries for LC3 Chairpersons and 5. Operational funds inline with increased number of councillors who number has more than doubled after creation of new Administrative units;.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee supported	Standing committee facilitated during meetings; sector committees supported during meetings	Standing committee supported	Standing committee facilitated during meetings; sector committees supported during meetings
211103 Allowances (Incl. Casuals, Temporary)	3,000	700	23 %	700
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	700	12 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	700	12 %	700
Reasons for over/under performance: Increased number of standing committees from 2 to 4 has caused financial stress on the limited allocations. Funds have been shared among the committee members				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,996</i>	<i>20,293</i>	<i>13 %</i>	<i>20,293</i>
<i>Non-Wage Reccurent:</i>	<i>402,906</i>	<i>79,005</i>	<i>20 %</i>	<i>79,005</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>554,902</i>	<i>99,298</i>	<i>17.9 %</i>	<i>99,298</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Capacity of new and old farmer organisations built, Management of Agricultural Services undertaken	Extension staff salaries paid monthly for three months(for 6 District staff and 17 Sub County Extension staff)		Extension staff salaries paid monthly Advisory and extension services provided Fuel, lubricants and oils procured Supervision and monitoring carried out Farmer institutions developed Stakeholders meetings held(Sub County) Agricultural Mini Show organised in Maracha District. Vehicles/Motorcycles serviced Stationery Procured Review meetings organised(District) Consultations and report submission Welfare(Tea, disinfectants etc) Pay bank charges	Extension staff salaries paid monthly for three months(for 6 District staff and 17 Sub County Extension staff)
211101 General Staff Salaries	498,204	110,875	22 %		110,875
211103 Allowances (Incl. Casuals, Temporary)	55,200	13,685	25 %		13,685
221002 Workshops and Seminars	18,000	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
221014 Bank Charges and other Bank related costs	1,000	66	7 %		66
227001 Travel inland	23,590	5,791	25 %		5,791
227004 Fuel, Lubricants and Oils	34,538	8,634	25 %		8,634
228002 Maintenance - Vehicles	26,300	10,014	38 %		10,014
Wage Rect:	498,204	110,875	22 %		110,875
Non Wage Rect:	160,228	38,590	24 %		38,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,432	149,465	23 %		149,465

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Few extension staff to effectively deliver services to the farming communities Under performance is as a result of two vacant places to be filled on replacement basis				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	70 parishes and 21 wards supported with revolving funds under parish development model funds	Advisory and extension services provided to the farming households Fuel, lubricants and oils procured for all the extension staff of both the district and the sub counties Supervision and monitoring carried out Vehicles/Motorcycles serviced Stationery Procured Consultations and report submission done Welfare(Tea, disinfectants procured Pay bank charges Advertisement to hire 67 parish chiefs was running in the first quarter. The parish chiefs are expected to access pay from November 2021		70 parishes and 21 wards supported with revolving funds under parish development model funds	Advisory and extension services provided to the farming households Fuel, lubricants and oils procured for all the extension staff of both the district and the sub counties Supervision and monitoring carried out Vehicles/Motorcycles serviced Stationery Procured Consultations and report submission done Welfare(Tea, disinfectants procured Pay bank charges Advertisement to hire 67 parish chiefs was running in the first quarter. The parish chiefs are expected to access pay from November 2021
263104 Transfers to other govt. units (Current)	1,427,791	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,427,791	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,427,791	0	0 %		0
Reasons for over/under performance:	Final Operational guideline for Parish Development Model is not yet out to guide in the utilization of the administrative cost. The under performance is due to the salaries(Staff cost) of Parish Chiefs not yet paid and non utilization of the Administrative cost that has no guideline from Ministry of Local Government.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Supported model farmers with Critical farm inputs	Tablets and computers under Parish development Model not yet procured	Supported model farmers with Critical farm inputs	Tablets and computers under Parish development Model not yet procured
	Monitoring and supervision of projects	Motorcycles for extension staff not yet procured	Monitoring and supervision of projects	Motorcycles for extension staff not yet procured
281504 Monitoring, Supervision & Appraisal of capital works	2,272	2,220	98 %	2,220
312201 Transport Equipment	34,000	0	0 %	0
312211 Office Equipment	154,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,888	2,220	1 %	2,220
External Financing:	0	0	0 %	0
Total:	190,888	2,220	1 %	2,220

Reasons for over/under performance: The under performance is because procurement processes are still on going and not all the development funds under Parish Development Model are not yet fully released for signing contracts for procuring Tablets and computers

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock disease surveillance carried out	Livestock disease surveillance carried out	Livestock disease surveillance carried out	Livestock disease surveillance carried out
	Vaccines procured & animals vaccinated in subcounties	Vaccines procured & animals vaccinated in sub counties	Vaccines procured & animals vaccinated in sub counties	Vaccines procured & animals vaccinated in sub counties
	Stationery procured for follow ups		Stationery procured for follow ups	
227001 Travel inland	3,693	923	25 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,693	923	25 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,693	923	25 %	923

Reasons for over/under performance: Inadequate doses of vaccine to cover 90% of the animals in the district. The financial performance was 100% for the quarter.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Major markets inspected for quality standards	Major markets inspected for quality standards	Major markets inspected for quality standards	Major markets inspected for quality standards
	Ponds rehabilitated	Fisheries regulatory activities carried out	Ponds rehabilitated	Fisheries regulatory activities carried out
	Fuel, stationery and reports submitted to MAAIF		Fuel, stationery and reports submitted to MAAIF	
			Carried out Nutrition related activities	
211103 Allowances (Incl. Casuals, Temporary)	115,477	0	0 %	0

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221001 Advertising and Public Relations	6,600	0	0 %	0
221002 Workshops and Seminars	21,000	0	0 %	0
227001 Travel inland	43,693	920	2 %	920
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
228002 Maintenance - Vehicles	5,923	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,693	920	0 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,693	920	0 %	920

Reasons for over/under performance: The under performance is due to the non release of the Uganda Multisectoral Food and Nutrition Security Project

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Crop pest and
disease surveillance
carried out
Cassava chippers
procured for value
addition
Quarterly report
submitted to MAAIF

Crop pest and
disease surveillance
carried out
Quarterly report
submitted to MAAIF

Crop pest and
disease surveillance
carried out
Quarterly report
submitted to MAAIF

Crop pest and
disease surveillance
carried out
Quarterly report
submitted to MAAIF

211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	13,400	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	27,694	7,761	28 %	7,761
227004 Fuel, Lubricants and Oils	14,000	200	1 %	200
228002 Maintenance - Vehicles	12,000	786	7 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,094	8,747	8 %	8,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,094	8,747	8 %	8,747

Reasons for over/under performance: The under performance is due to the non release of Agriculture Cluster Development Project Funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	Pyramidal traps deployed to collect data on tsetse population density along major rivers.KTB Hives and honey harvesting gears procured and distributed to establish demo sites. Quarterly reports submitted to relevant stakeholders	Pyramidal traps deployed to collect data on tsetse population density along major rivers Quarterly reports submitted to relevant stakeholders	Pyramidal traps deployed to collect data on tsetse population density along major rivers Quarterly reports submitted to relevant stakeholders	Pyramidal traps deployed to collect data on tsetse population density along major rivers Quarterly reports submitted to relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,495	374	25 %	374
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,695	924	25 %	924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,695	924	25 %	924
Reasons for over/under performance:	The financial performance was 100% as per first quarter release			

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Staff salaries paid, production department activities coordinated	Consulted and Submitted quarterly reports to MAAIF Paid electricity bill Procured items for cleaning and refreshment Procured fuel & stationery	Consulted and Submitted quarterly reports to MAAIF Paid water bill Paid electricity bill Procured items for cleaning and refreshment Procured fuel	Consulted and Submitted quarterly reports to MAAIF Paid electricity bill Procured items for cleaning and refreshment Procured fuel & stationery
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221014 Bank Charges and other Bank related costs	566	0	0 %	0
223005 Electricity	440	440	100 %	440
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	10,890	5,675	52 %	5,675
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	7,415	48 %	7,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	7,415	48 %	7,415

Reasons for over/under performance: Few District level staff(6 out of 13). The under performance is due to funds meant for procuring Filing Cabinet and a table.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	Procured Black quarter vaccines	Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	Procured Black quarter vaccines
281504 Monitoring, Supervision & Appraisal of capital works	24,000	5,986	25 %	5,986
312101 Non-Residential Buildings	3,000	0	0 %	0
312203 Furniture & Fixtures	5,756	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,756	5,986	18 %	5,986
External Financing:	0	0	0 %	0
Total:	32,756	5,986	18 %	5,986
Reasons for over/under performance:	The under performance is because the remaining fund balance of about two millions was not enough for procuring KTB hives worth six millions. This activity is pushed to third quarter.			
Total For Production and Marketing : Wage Rect:	498,204	110,875	22 %	110,875
Non-Wage Reccurent:	1,918,490	57,519	3 %	57,519
GoU Dev:	223,644	8,206	4 %	8,206
Donor Dev:	0	0	0 %	0
Grand Total:	2,640,338	176,600	6.7 %	176,600

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Covid-19 supplementary funds paid to VHTs LCs and District task forces and vehicles maintaine		N/A	Covid-19 supplementary funds paid to VHTs LCs and District task forces and vehicles maintained
211103 Allowances (Incl. Casuals, Temporary)	0	305,217	0 %		305,217
227001 Travel inland	0	61,248	0 %		61,248
228002 Maintenance - Vehicles	0	21,162	0 %		21,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	387,627	0 %		387,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	387,627	0 %		387,627
Reasons for over/under performance:	Supplementary Covid-19 relief cash disbursed to Districts				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly Salaries of Health Department Staffs paid.	Monthly Staff salaries paid to Staffs that qualify to receive payment		Monthly Staff salaries paid to Staffs that qualify to receive payment	Monthly Staff salaries paid to Staffs that qualify to receive payment
211101 General Staff Salaries	3,397,664	768,819	23 %		768,819
Wage Rect:	3,397,664	768,819	23 %		768,819
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,397,664	768,819	23 %		768,819
Reasons for over/under performance:	Monthly Staff salaries paid to Staffs that qualify to receive payment				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1067) An estimated 1,067 inpatients expected to be served by Yivu Abea HC III (PNFP facility)	(4589) A cumulative total of 4,589 outpatients were attended to in PNFP Health Facilities		(1067)An estimated 1,067 inpatients expected to be served by Yivu Abea HC III (PNFP facility)	()A total of 4,589 outpatients were attended to in PNFP Health Facilities during Q1

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Number of inpatients that visited the NGO Basic health facilities	(7112) An estimated catchment population of 7,112 expected to attend OPD services in Yivu Abea HC III (PNFP facility)	(1716) A cumulative total of 1,716 inpatients were attended to in PNFP Health Facilities.	(7112)An estimated catchment population of 7,112 expected to attend OPD services in Yivu Abea HC III (PNFP facility)	()A total of 1,716 inpatients were attended to in PNFP Health Facilities during Q1.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(345) An estimated 345 mothers expected to deliver in Yivu Abea HC III (PNFP facility)	(387) A cumulative total of 387 deliveries were conducted in PNFP Health Facilities.	(345)An estimated 345 mothers expected to deliver in Yivu Abea HC III (PNFP facility)	()A total of 387 deliveries were conducted in PNFP Health Facilities during Q1.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(306) An estimated 306 children below one year of age expected to be vaccinated by Yivu Abea HC III (PNFP facility).	(172) A cumulative total of 172 Children were vaccinated with Penta-valent Vaccines.	(306)An estimated 306 children below one year of age expected to be vaccinated by Yivu Abea HC III (PNFP facility).	()A total of 172 Children were vaccinated with Penta-valent Vaccines during Q1.
Non Standard Outputs:	Targeted community Dialogues and integrated outreaches conducted	Targeted community Dialogues and integrated outreaches conducted to under served and hard to reach areas.	Targeted community Dialogues and integrated outreaches conducted	Targeted community Dialogues and integrated outreaches conducted to under served and hard to reach areas.
263367 Sector Conditional Grant (Non-Wage)	8,543	2,136	25 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,543	2,136	25 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,543	2,136	25 %	2,136
Reasons for over/under performance:	COVID-19 lock down restrictions limited outreach activities and access to general health services. Inadequate PHC funds and delayed release of RBF funds additionally affected service delivery.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(300) At least 300 staffs recruited in the Health Sector receive training in various subjects.	(289) A total of 289 Health workers are available to deliver health services.	(300)At least 300 staffs recruited in the Health Sector receive training in various subjects	(289)A total of 289 Health workers are available to deliver health services.
No of trained health related training sessions held.	(52) At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12) A cumulative total of 12 CME sessions are reported to have been conducted per Facility.	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)A total of 12 CME sessions are reported to have been conducted per Facility.
Number of outpatients that visited the Govt. health facilities.	(188199) A total of 188,199 outpatients expected to be served in Government health facilities.	(60213) A cumulative total of 60,213 outpatients were attended to in Government Health Facilities.	(188199)A total of 188,199 outpatients expected to be served in Government health facilities	()A total of 60,213 outpatients were attended to in Government Health Facilities during Q1.

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Number of inpatients that visited the Govt. health facilities.	(28230) Estimated 28,230 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities	(2025) A cumulative total of 2,025 inpatients were served by Public Health Facilities.	(28230)Estimated 28,230 Inpatients (15% of Total OPD Attendants) expected to be served in Government health Facilities	()A total of 2,025 inpatients were served by Public Health Facilities during Q1.
No and proportion of deliveries conducted in the Govt. health facilities	(9128) An estimated 9,128 mothers expected to be assisted to deliver in government health Units	(1,168) A cumulative total of 1,168 deliveries were conducted in Public Health Facilities.	(9128)An estimated 9,128 mothers expected to be assisted to deliver in government health Units	() A total of 1,168 deliveries were conducted in Public Health Facilities during Q1.
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 93.2% to 95%.	(86%) Health Sector Staffing level has reduced to 86% due to upgrading of new Health Facilities and abolition of Post of Nursing Assistants.	(95%)Health Sector Staffing level increased from the current 93.2% to 95%.	(86%) Health Sector Staffing level has reduced to 86% due to upgrading of new Health Facilities and abolition of Post of Nursing Assistants.
% 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 691 Villages have functional VHTs for delivery of community health services.	(100)All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%)All the 691 Villages have functional VHTs for delivery of community health services.
No of children immunized with Pentavalent vaccine	(8093) An estimated 8,387 children under one year are expected to be vaccinated by Government Health Facilities during static and outreach sessions	(1926) A cumulative total of 1,926 children received Pentavalent vaccines from Public Health Facilities.	(8093)An estimated 8,387 children under one year are expected to be vaccinated by Government Health Facilities during static and outreach sessions	()A total of 1,926 children received Pentavalent vaccines from Public Health Facilities during Q1.
Non Standard Outputs:	Integrated outreaches conducted for health education and disease prevention, Community dialogues conducted for information sharing, contact tracing for positive disease cases done.	Quarterly Integrated outreaches conducted for health education and disease prevention, Community dialogues conducted for information sharing, MCH services and contact tracing for positive disease cases.	Quarterly Integrated outreaches conducted for health education and disease prevention, Community dialogues conducted for information sharing, contact tracing for positive disease cases.	Quarterly Integrated outreaches conducted for health education and disease prevention, Community dialogues conducted for information sharing, MCH services, contact tracing for positive disease cases.
263367 Sector Conditional Grant (Non-Wage)	276,484	69,121	25 %	69,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,484	69,121	25 %	69,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,484	69,121	25 %	69,121
Reasons for over/under performance:	Lock down and other restrictions for prevention and control of COVID-19 affected frequency of outreaches, other community engagement drives and access to facility based services. Non delivery of Medicines and supplies affected delivery of curative services.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:	Supervision and monitoring of Capital works done reports prepared and disseminated and commissioning done.	Quarterly monitoring of Capital works was not done.	Quarterly Supervision and monitoring of Capital works done at all construction sites.	Quarterly monitoring of Capital works was not done.
281504 Monitoring, Supervision & Appraisal of capital works	59,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,261	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,261	0	0 %	0
Reasons for over/under performance:	Presidential directive to have UPDF construct Health Facilities funded by UGIFT, accompanied by directive by PS MoH not to use funds meant for project investment costs affected initiation and monitoring of Capital Projects.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	()	(1)Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	()
No of maternity wards rehabilitated	(0) NA	()	(0)NA	()
Non Standard Outputs:	N/A		Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	
312101 Non-Residential Buildings	1,125,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,125,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,125,957	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(2923) An estimated total of 2923 inpatients expected to be served by Maracha Hospital (PNFP Facility)	(1716) A cumulative total of 1,716 inpatients were served by PNFP Health Facilities.	(2923)An estimated total of 2923 inpatients expected to be served by Maracha Hospital (PNFP Facility)	()A total of 1,716 inpatients were served by PNFP Health Facilities in Q1.

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(945) An estimated total of 945 deliveries expected to be conducted in Maracha Hospital (PNFP Facility)	(387) A cumulative total of 387 deliveries were conducted by PNFP Health Facilities.	(945)An estimated total of 945 deliveries expected to be conducted in Maracha Hospital (PNFP Facility)	()A total of 387 deliveries were conducted by PNFP Health Facilities in Q1.
Number of outpatients that visited the NGO hospital facility	(19489) An estimated total of 19,489 outpatients expected to be served by Maracha Hospital (PNFP Facility)	(4589) A cumulative total of 4,589 OPD patients were served by PNFP Health Facilities.	(19489)An estimated total of 19,489 outpatients expected to be served by Maracha Hospital (PNFP Facility)	() A total of 4,589 OPD patients were served by PNFP Health Facilities during Q1.
Non Standard Outputs:	Integrated outreaches conducted, community dialogues conducted, emergency and ambulance services provided.	Targeted Integrated outreaches conducted, community dialogues conducted, integrated MCH outreaches conducted, emergency and ambulance services provided.	Integrated outreaches conducted, community dialogues conducted, emergency and ambulance services provided.	Targeted Integrated outreaches conducted, community dialogues conducted, integrated MCH outreaches conducted, emergency and ambulance services provided.
263367 Sector Conditional Grant (Non-Wage)	260,332	65,083	25 %	65,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,332	65,083	25 %	65,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,332	65,083	25 %	65,083
Reasons for over/under performance: COVID-19 prevention and control restrictions limited access to facility based services and outreaches.				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Emergency and referral services delivered, integrated HIV/AIDS services delivered, Neglected Tropical diseases prevented and controlled.	Quarterly Emergency and referral services delivered, integrated HIV/AIDS services and Neglected Tropical diseases control activities not conducted due non-disbursement of funds.	Quarterly Emergency and referral services delivered, integrated HIV/AIDS services delivered, Neglected Tropical diseases controlled.	Quarterly Emergency and referral services delivered, integrated HIV/AIDS services and Neglected Tropical diseases control activities not conducted due non-disbursement of funds.
211103 Allowances (Incl. Casuals, Temporary)	52,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	19,000	1,238	7 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,000	1,238	2 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	1,238	2 %	1,238

Reasons for over/under performance: Non-disbursement of funds for HIV/AIDS and NTD control affected implementation of intended activities.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Planning carried out, coordination, support supervision and monitoring conducted, periodic review meetings held, monitoring and evaluation done, reported generated and disseminated for appropriate action.	Quarterly planning meeting carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement	Quarterly planning carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement	Quarterly planning meeting carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement
211103 Allowances (Incl. Casuals, Temporary)	10,400	2,600	25 %	2,600
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400	25 %	1,400
221014 Bank Charges and other Bank related costs	300	46	15 %	46
222001 Telecommunications	2,800	700	25 %	700
223005 Electricity	2,400	600	25 %	600
224004 Cleaning and Sanitation	1,800	450	25 %	450
227001 Travel inland	6,400	1,600	25 %	1,600
227004 Fuel, Lubricants and Oils	14,719	3,478	24 %	3,478
228002 Maintenance - Vehicles	6,700	1,156	17 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,319	12,329	24 %	12,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,319	12,329	24 %	12,329

Reasons for over/under performance: COVID-19 restrictions limited the number of participants for meetings and length of time spent during meetings.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Quarter1

Non Standard Outputs:	Two Toilets constructed in Wadra HC III and Oleba HC III, one motorcycle procured for Environmental Health services, two incinerstors constructed in Eliofe HC III and Tara HC III, a Computer procured for Curube HC III, completion of upgrading of Odupiri HC II done, RENovation of General Ward done in Kijomoro HC III.	Procurement initiated for Two Toilets in Wadra HC III and Oleba HC III, two motorcycles for Environmental Health services, two incinerstors constructed in Eliofe HC III and Tara HC III, Motorcycles for Environmental Health services, renovation of General Ward at Kijomoro HC III	Procurement initiated for Two Toilets in Wadra HC III and Oleba HC III, two motorcycles for Environmental Health services, two incinerstors constructed in Eliofe HC III and Tara HC III, a Computer for ADHO MCH, Retension paid for Doctors house at HC IV, Liko HC II and Tara HC III	Procurement initiated for Two Toilets in Wadra HC III and Oleba HC III, two motorcycles for Environmental Health services, two incinerstors constructed in Eliofe HC III and Tara HC III, Motorcycles for Environmental Health services, renovation of General Ward at Kijomoro HC III
312101 Non-Residential Buildings	161,120	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,620	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,620	0	0 %	0
Reasons for over/under performance:	Limitation of Staff attendance to 10% during lockdown restrictions affected initiation and evaluation of bids.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Projects supervised amd mnitored,vaccination campaigns conducted, sexual and reproductive health services delivered, COVID 19 prevented and controlled, other maternal and child health services provided	Quarterly activities supervised and monitored,vaccination campaigns conducted, other maternal and child health services provided and supervised	Quarterly Projects activities supervised and monitored,vaccination campaigns conducted, other maternal and child health services provided and supervised	Quarterly activities supervised and monitored,vaccination campaigns conducted, other maternal and child health services provided and supervised
281504 Monitoring, Supervision & Appraisal of capital works	491,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	491,490	0	0 %	0
Total:	491,490	0	0 %	0
Reasons for over/under performance:	Activities implemented using Off-budget expenditure by Partners.			
Total For Health : Wage Rect:	3,397,664	768,819	23 %	768,819
Non-Wage Reccurent:	669,677	537,534	80 %	537,534

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<i>GoU Dev:</i>	<i>1,371,837</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>491,490</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,930,668</i>	<i>1,306,353</i>	<i>22.0 %</i>	<i>1,306,353</i>

Vote:577 Maracha District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Sallaries of 1057 teachers paid in all the UPE schools of the district and the nutrition shall entirely be used to carry school demo gardens cookery demos among others.	Sallaries of 1057 teachers paid in all the UPE schools of the district.		Sallaries of 1057 teachers paid in all the UPE schools of the district.	Sallaries of 1057 teachers paid in all the UPE schools of the district.
211101 General Staff Salaries	7,817,491	1,736,363	22 %		1,736,363
224006 Agricultural Supplies	380,000	0	0 %		0
Wage Rect:	7,817,491	1,736,363	22 %		1,736,363
Non Wage Rect:	380,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,197,491	1,736,363	21 %		1,736,363
Reasons for over/under performance: Under performance was failure to recruit more teachers in Q1 which is still under way.					
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) Salaries of 1057 teachers paid		(1057)1057 teachers shall be paid salaries in the District.	(1057)Salaries of 1057 teachers paid
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1057) 1057 no of qualified primary teachers		(1057)1057 no of qualified primary teachers	(1057)1057 no of qualified primary teachers
No. of pupils enrolled in UPE	() 76705 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	(145) 145 no. of students likely to drop out of school	(2500) 2500 pupils likely to drop out due the effects of covid 19		(145)145 no. of students likely to drop out of school	(2500)2500 pupils likely to drop out due the effects of covid 19
No. of Students passing in grade one	(35) 35 no of students to pass in grade one	(45) 45 pupils likely to pass in div 1		(35)35 no of students to pass in grade one	(45)45 pupils likely to pass in div 1
No. of pupils sitting PLE	(2350) 2350 no of pupils to sit for PLE next financial 2020-21	(2400) 2400 pupils likely to sit for PLE next year		(2350)2350 no of pupils to sit for PLE next financial 2020-21	(2400)2400 pupils likely to sit for PLE next year
Non Standard Outputs:	N/A	84000 likely in enrolled in UPE schools		80321 enrolled in UPE schools	84000 likely in enrolled in UPE schools

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Quarter1

263367 Sector Conditional Grant (Non-Wage)	1,460,989	486,996	33 %	486,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460,989	486,996	33 %	486,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460,989	486,996	33 %	486,996

Reasons for over/under performance: The Over performance was due to increase of funds for schools for SOPs

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Construction of 2 classroom block at Otravu ps and Cubiri PS	(4) Construction of 2 classroom block at Otravu ps and Cubiri PS	(2)Construction of 2 classroom block at Otravu ps and Cubiri PS	(4)Construction of 2 classroom block at Otravu ps and Cubiri PS
No. of classrooms rehabilitated in UPE	() N/A	(4) N/A	()	(4)N/A
Non Standard Outputs:	Construction of 2 classroom block at Otravu ps and cubiri PS	Construction of 2 classroom block at Ombinyiri and cubiri PS	Construction of 2 classroom block at Ombinyiri and cubiri PS	Construction of 2 classroom block at Ombinyiri and cubiri PS
312101 Non-Residential Buildings	196,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,170	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,170	0	0 %	0

Reasons for over/under performance: The construction works are yet to commence as they are still under procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) 5 stance VIP latrine at Ombiabura PS	(5) 5 stance VIP latrine at Ombiabura PS	(5)5 stance VIP latrine at Ombiabura PS	(5)5 stance VIP latrine at Ombiabura PS
No. of latrine stances rehabilitated	(0) N/A	(N/A) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	5 stance VIP latrines planned at Ombiabura ps	5 stance VIP latrines planned at Ombiabura ps	5 stance VIP latrines planned at Ombiabura ps
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Construction has not yet commenced as it is still under procurement process.

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

N/A

Vote:577 Maracha District

Quarter1

Non Standard Outputs:	Payment of salaries of secondary teacher	Payment of salaries of secondary teacher	Payment of salaries of secondary teacher	Payment of salaries of secondary teacher
211101 General Staff Salaries	1,792,689	363,936	20 %	363,936
Wage Rect:	1,792,689	363,936	20 %	363,936
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,792,689	363,936	20 %	363,936

Reasons for over/under performance: Under performance is because the new staff to consume the remaining wage are still under recruitment process.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2020/2021	(4125) 4125) Students to be enrolled in secondary school in the Financial year 2020/2021	(4125)4125) Students to be enrolled in secondary school in the Financial year 2020/2021	(4125)4125) Students to be enrolled in secondary school in the Financial year 2020/2021
No. of teaching and non teaching staff paid	(0) N/A	() 230 of teaching and non teaching staff paid	(230)230 of teaching and non teaching staff paid	(0)230 of teaching and non teaching staff paid
No. of students passing O level	(0) N/A	(50) 50 of students passing O level	(50)50 of students passing O level	(50)50 of students passing O level
No. of students sitting O level	(0) N/A	(1125) 1125 of students sitting O level	(1125)1125 of students sitting O level	(1125)1125 of students sitting O level
Non Standard Outputs:	4125) Students to be enrolled in secondary school in the Financial year 2021/2022	4125) Students to be enrolled in secondary school in the Financial year 2021/2022	4125) Students to be enrolled in secondary school in the Financial year 2021/2022	4125) Students to be enrolled in secondary school in the Financial year 2021/2022
263367 Sector Conditional Grant (Non-Wage)	647,045	215,682	33 %	215,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,045	215,682	33 %	215,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,045	215,682	33 %	215,682

Reasons for over/under performance: Over performance was due to the extra funds provided for schools to fight spread of Covid 19 (SOPs money)

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	construction All SAINTS seed sss	construction All SAINTS seed sss	construction All SAINTS seed sss	construction All SAINTS seed sss
312101 Non-Residential Buildings	851,223	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: Construction of All Saints Oluvu still under procurement hence the under 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:	Head quarter staff salaries	Head quarter staff salaries	Head quarter staff salaries	Head quarter staff salaries
211101 General Staff Salaries	45,544	11,295	25 %	11,295
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,667	33 %	2,667
221009 Welfare and Entertainment	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %	665
221014 Bank Charges and other Bank related costs	856	0	0 %	0
227001 Travel inland	2,000	657	33 %	657
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
282103 Scholarships and related costs	6,206	0	0 %	0
Wage Rect:	45,544	11,295	25 %	11,295
Non Wage Rect:	24,062	4,321	18 %	4,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,606	15,616	22 %	15,616

Reasons for over/under performance: More head quarter staff still under recruitment process hence the under performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Facilitation physical Education and sports and other curricular activities.	monitoring and supervision education services in the district	monitoring and supervision education services in the district	monitoring and supervision education services in the district
211103 Allowances (Incl. Casuals, Temporary)	5,000	903	18 %	903
221009 Welfare and Entertainment	7,748	1,590	21 %	1,590
227001 Travel inland	6,600	2,111	32 %	2,111
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	3,000

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228002 Maintenance - Vehicles	2,500	833	33 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,848	8,437	27 %	8,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,848	8,437	27 %	8,437

Reasons for over/under performance: All the schools planned were monitored and inspected.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Provision and facilitation sports and co-curricular activities	Provision and facilitation sports and co-curricular activities	Provision and facilitation sports and co-curricular activities	Provision and facilitation sports and co-curricular activities
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,504	29 %	3,504
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	8,000	2,667	33 %	2,667
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,837	23 %	6,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,837	23 %	6,837

Reasons for over/under performance: FAMACO training yet to be organized hence the under performance.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training and enhancement of staff skills in the department.	Training and enhancement of staff skills in the department.	Training and enhancement of staff skills in the department.	Training and enhancement of staff skills in the department.
221003 Staff Training	10,000	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: FAMACO training is yet to be organized for sports administrators and managers.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,928	1,793	30 %	1,793
221009 Welfare and Entertainment	1,000	333	33 %	333

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221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %	665
221012 Small Office Equipment	3,200	0	0 %	0
221014 Bank Charges and other Bank related costs	529	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	15,000	1,232	8 %	1,232
228002 Maintenance - Vehicles	8,347	2,774	33 %	2,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,005	6,797	18 %	6,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,005	6,797	18 %	6,797
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Inspection and supervision of all the schools in the district.	Inspection and supervision of all the schools in the district.	Inspection and supervision of all the schools in the district.
281504 Monitoring, Supervision & Appraisal of capital works	10,121	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,121	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,121	0	0 %	0
Reasons for over/under performance: Schools inspection still underway hence the under performance.				
<i>Total For Education : Wage Rect:</i>	<i>9,655,724</i>	<i>2,111,594</i>	<i>22 %</i>	<i>2,111,594</i>
<i>Non-Wage Reccurent:</i>	<i>2,620,949</i>	<i>729,071</i>	<i>28 %</i>	<i>729,071</i>
<i>GoU Dev:</i>	<i>1,082,515</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>13,359,188</i>	<i>2,840,665</i>	<i>21.3 %</i>	<i>2,840,665</i>

Vote:577 Maracha District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	Activities for quarter one not implemented		District Road equipment and machinery repaired	Activities for quarter one not implemented
228002 Maintenance - Vehicles	69,247	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,247	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,247	0	0 %		0
Reasons for over/under performance: Activities for quarter one not implemented					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Wage paid to staff Gang leaders salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for moneyaudit carried out	Wage paid to staff Gang leaders recruited NSSF not paid Gratuity not paid Turnman salaries not paid stakeholders meetings not held Value for money audit carried out		age paid to staff Gang leaders salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for moneyaudit carried out	Wage paid to staff Gang leaders recruited NSSF not paid Gratuity not paid Turnman salaries not paid stakeholders meetings not held Value for money audit carried out
211101 General Staff Salaries	96,222	24,048	25 %		24,048
211103 Allowances (Incl. Casuals, Temporary)	35,040	4,110	12 %		4,110
221002 Workshops and Seminars	28,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	800	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	14,347	7,832	55 %		7,832

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227004 Fuel, Lubricants and Oils	16,500	4,000	24 %	4,000
Wage Rect:	96,222	24,048	25 %	24,048
Non Wage Rect:	102,687	15,942	16 %	15,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,909	39,990	20 %	39,990

Reasons for over/under performance: Only half of the total Funds for quarter one was released by Uganda Road Fund and other sources were not released hence leading to the underperformance
Contracts of some of the contract staff expired hence affecting some of the activities hence the under performance

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	33.8 km Road mechanisation carried out.	9.4km Goigoi - wanize Road mechanisation carried out.	33.8 km Road mechanisation carried out.	9.4km Goigoi - wanize Road mechanisation carried out.
228001 Maintenance - Civil	182,658	45,820	25 %	45,820
228004 Maintenance – Other	110,900	2,544	2 %	2,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,558	48,364	16 %	48,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,558	48,364	16 %	48,364

Reasons for over/under performance: Only 50% of the planned funds for quarter one was released hence the under performance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	261.6 kms of community access roads maintained		N/A	
263367 Sector Conditional Grant (Non-Wage)	100,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,549	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(32) aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(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)aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(32)Maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained
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	(0) Activities not done	(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	(0)Activities not done

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Non Standard Outputs:	maintaining of the urban roads which include Adongoro road	Maintaining of the urban roads which include Adongoro road	aintaining of the urban roads which include Adongoro road	Maintaining of the urban roads which include Adongoro road
	Adongoro road	Adongoro road	Adongoro road	Adongoro road
	Alijaa road	Alijaa road	Alijaa road	Alijaa road
	Aluma Crescent road	Aluma Crescent road	Aluma Crescent road	Aluma Crescent road
	Aluma road	Aluma road	Aluma road	Aluma road
	Arimbe road	Arimbe road	Arimbe road	Arimbe road
	Avenue road	Avenue road	Avenue road	Avenue road
	Azipi road	Azipi road	Azipi road	Azipi road
	Bura road	Bura road	Bura road	Bura road
	Commercial road	Commercial road	Commercial road	Commercial road
	Didi road	Didi road	Didi road	Didi road
	Eastern road	Eastern road	Eastern road	Eastern road
	Kamure road	Kamure road	Kamure road	Kamure road
	Market lane	Market lane	Market lane	Market lane
	Nyacu Beach road	Nyacu Beach road	Nyacu Beach road	Nyacu Beach road
	Nyadri hill road	Nyadri hill road	Nyadri hill road	Nyadri hill road
	Olifea road	Olifea road	Olifea road	Olifea road
	Meki road	Meki road	Meki road	Meki road
	Miri Adua road	Miri Adua road	Miri Adua road	Miri Adua road
	Ruth road	Ruth road	Ruth road	Ruth road
	Rodo road	Rodo road	Rodo road	Rodo road
	Maintained	Maintained	Maintained	Maintained
263367 Sector Conditional Grant (Non-Wage)	111,629	17,443	16 %	17,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,629	17,443	16 %	17,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,629	17,443	16 %	17,443
Reasons for over/under performance:	The releases was less in quarter one hece leading to the uder performance			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Payment of retention to completed works	Activities not done		Activities not done
312101 Non-Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Activities for quarter one to be implemented in Quarter two			
Total For Roads and Engineering : Wage Rect:	96,222	24,048	25 %	24,048
Non-Wage Reccurent:	677,670	81,749	12 %	81,749
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	777,892	105,797	13.6 %	105,797

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Wages paid to staff Monitoring of capital works District water and Coordination committee meeting carried out	Wages paid to staff Monitoring of capital works done District water and Coordination committee meeting not carried out Extension workers meeting carried out District and Sub county Advocacy and planning meeting carried out		Wages paid to staff Monitoring of capital works District water and Coordination committee meeting carried out	Wages paid to staff Monitoring of capital works done District water and Coordination committee meeting not carried out Extension workers meeting carried out District and Sub county Advocacy and planning meeting carried out
211101 General Staff Salaries	27,600	6,900	25 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	5,817	1,454	25 %		1,454
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	1,000	324	32 %		324
227001 Travel inland	6,797	1,699	25 %		1,699
227004 Fuel, Lubricants and Oils	8,240	1,030	13 %		1,030
228002 Maintenance - Vehicles	8,466	757	9 %		757
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	32,320	5,764	18 %		5,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,920	12,664	21 %		12,664
Reasons for over/under performance:	Some of the activities for quarter one are to be implemented in quarter two hence leading to under 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	(0) Activity not yet done		(87)87 Number of Supervision Visits undertaken during and after Construction	(0)Activity not yet done
No. of water points tested for quality	(10) 10 Water points tested for quality	(0) Activity not yet done		(10)10 Water points tested for quality	(0)Activity not yet done
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		(1)4 District Water Supply and sanitation Coordination	(4)4 District Water Supply and sanitation Coordination

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) Quarterly releases displayed	(0)N/A	(1)Quarterly releases displayed
No. of sources tested for water quality	(10) 10 water sources tested for Quality	(0) This activity not yet done	(10)10 water sources tested for Quality	(0)This activity not yet done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Most of the activities were still on procurement process			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) 12 Water Points planned for rehabilitation this ye	(0) Activities were still under procurement	(12)12 Water Points planned for rehabilitation this ye	(0)Activities were still under procurement
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(78%) Rural water point sources are functional	(0%)N/A	(78%)78% Rural water point sources are functional
% of rural water point sources functional (Shallow Wells)	(95) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%) 95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)	(95%)95% of Rural Water Points Sources Functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)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
211103 Allowances (Incl. Casuals, Temporary)	10,020	5,824	58 %	5,824
227001 Travel inland	4,325	935	22 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	6,759	47 %	6,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	6,759	47 %	6,759
Reasons for over/under performance:	Some of the activities to be implemented in quarter two were done in quarter one			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(2) Quarterly promotional events conducted.	(1)Quarterly promotional events conducted.	(2)Quarterly promotional events conducted.
No. of water user committees formed.	(8) 8 Water User committees formed for new sources	(0) N/A	(2)8 Water User committees formed for new sources	(0)N/A
No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(0) N/A	(6)23 Water User committees trained for new sources	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()	(0)N/A	()

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(0) NOT PLANNED	(0)	(0)NOT PLANNED	(0)
Non Standard Outputs:	N/A	N/A		NOT PLANNED	N/A
211103 Allowances (Incl. Casuals, Temporary)	14,859	2,146	14 %		2,146
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,859	2,646	16 %		2,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,859	2,646	16 %		2,646
Reasons for over/under performance:		Some of the activities for quarter one are to be implemented in quarter two hence leading to underperformance			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Contract workers salaries paid Coordination of water user communities	Monitoring of water points		Contract workers salaries paid Coordination of water user communities	Monitoring of water points
281504 Monitoring, Supervision & Appraisal of capital works	21,245	2,215	10 %		2,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,245	2,215	10 %		2,215
External Financing:	0	0	0 %		0
Total:	21,245	2,215	10 %		2,215
Reasons for over/under performance:		Some of the activities are yet to be implemented			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) one 2 Stance Public latrine constructed in the District	(0) N/A		(2)one 2 Stance Public latrine constructed in the District	(0)N/A
Non Standard Outputs:	one 2 Stance Public latrine constructed in the District	N/A		one 2 Stance Public latrine constructed in the District	N/A
312101 Non-Residential Buildings	29,571	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,571	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,571	0	0 %		0
Reasons for over/under performance:		Activities were still under procurement process			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 deep boreholes drilled	(0) N/A		(2)8 deep boreholes drilled	(0)N/A

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No. of deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	Retentions paid	N/A	Retentions paid	N/A
281501 Environment Impact Assessment for Capital Works	2,000	667	33 %	667
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,931	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,393	2,081	8 %	2,081
312104 Other Structures	261,403	5,018	2 %	5,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,727	7,766	3 %	7,766
External Financing:	0	0	0 %	0
Total:	298,727	7,766	3 %	7,766
Reasons for over/under performance:	Some of the activities for quarter one are to be implemented in quarter two hence leading to underperformance			
Total For Water : Wage Rect:	27,600	6,900	25 %	6,900
Non-Wage Reccurent:	65,524	15,169	23 %	15,169
GoU Dev:	349,542	9,980	3 %	9,980
Donor Dev:	0	0	0 %	0
Grand Total:	442,666	32,049	7.2 %	32,049

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Quarter1

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:	Staff salary paid, District Wetland management planned	Staff Salary for Quarter one Paid		Staff Salary for Quarter One Paid	Staff Salary for Quarter one Paid
211101 General Staff Salaries	85,397	20,340	24 %		20,340
Wage Rect:	85,397	20,340	24 %		20,340
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,397	20,340	24 %		20,340
Reasons for over/under performance: Timely release of Conditional Wage to the Districts enables timely payment of Monthly Salary					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Hectares of tree plantation established at Alikua Local Forest Reserves	(0) Activity not Implemented		(1)1 Hectares of tree plantation established at Alikua Local Forest Reserves	(0)Activity not Implemented
Number of people (Men and Women) participating in tree planting days	(100) 100 Men and women involved in tree plantation	(0) Activity not Implemented		(25)25 Men and women involved in tree plantation	(0)Activity not Implemented
Non Standard Outputs:	N/A	Activity not Implemented		Follow up of farmers at the local forest reserves on the payment of ground rents	Activity not Implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: The available funds released for Quarter one was inadequate to effectively implement the planned activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(100) NUSAF III community members trained (Men and Women) in forestry management	(0) Activity not Implemented		(25)NUSAF III community members trained (Men and Women) in forestry management	(0)Activity not Implemented

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Non Standard Outputs:	Follow up of Nusaf 3 Activities undertaken in the District Payment of allowances to Community Based Facilitators in NUSAF 3	Activity not Implemented	Follow up of Nusaf 3 Activities undertaken in the District Payment of allowances to Community Based Facilitators in NUSAF 3	Activity not Implemented
211103 Allowances (Incl. Casuals, Temporary)	45,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,014	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,014	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,014	0	0 %	0

Reasons for over/under performance: The NUSAF 3 Operational funds not released to the Districts yet

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0) Activity not Implemented	(1) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0) Activity not Implemented
Non Standard Outputs:	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity not Implemented	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity not Implemented
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds available to implement planned activities					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(0) N/A		(0)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(3) 3 Hectares of wetland restored and demarcated	(1) 1 Hectare of wetland restored and demarcated		(1)1 Hectares of wetland restored and demarcated	(1)1 Hectare of wetland restored and demarcated
Non Standard Outputs:	Reports Submitted to the Line Ministry of Water and Environment on the progress of demarcations undertaken , Office operational Costs facilitated	Reports submitted to the Line Ministry		Reports Submitted to the Line Ministry of Water and Environment on the progress of demarcations undertaken , Office operational Costs facilitated	Reports submitted to the Line Ministry
211103 Allowances (Incl. Casuals, Temporary)	2,000	497	25 %		497
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	997	25 %		997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	997	25 %		997
Reasons for over/under performance: There are high rates of wetland Destruction due to shortages of Land in the District which now force communities to cultivate buffer zones hence impacting negatively to the wetlands					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(250) 250 Women and Men trained on Environmental Management Practices	(100) 100 Women and Men trained on Environmental Management Practices		(100)100 Women and Men trained on Environmental Management Practices	(100)100 Women and Men trained on Environmental Management Practices
Non Standard Outputs:	Sensitization trainings Organized for Communities along the Wetlands and River Banks	Sensitization trainings held along Oru River		Sensitization trainings Organized for Communities along the Wetlands and River Banks	Sensitization trainings held along Oru River
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221009 Welfare and Entertainment	618	155	25 %		155
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,618	1,155	25 %	1,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,618	1,155	25 %	1,155
Reasons for over/under performance:		The rate of Environmental Degradation in the District is so rampant and requires series of sensitization and stakeholders active involvement			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Monitoring of projects under Natural Resources Department by the relevant committees at the various project locations	(1) 1 Monitoring of Projects undertaken in Q1		(1)Monitoring of projects under Natural Resources Department by the relevant committees at the various project locations	(1)1 Monitoring of Projects under Natural Resources Department done
Non Standard Outputs:	N/A	N/A		N/A	N/1
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		The Department faces challenge of adequate funds to support political monitoring resulting to limited monitoring of projects by the stakeholders such as Politicians and others			
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 facilitated and settled	(1) 1 Dispute settled on Government Land		(1)Dispute resolution on Institutional Lands facilitated and settled	(1)1 Dispute on Institutional Land settled at Kamaka Health Centre III
Non Standard Outputs:	Survey and Titling of 5 Government Lands undertaken and implemented, Reports submitted to the Ministry of Lands, Housing and Urban Development, Office operational costs facilitated	Training of Sub County Area Land Committees, Report Submission to the Line Ministry of Lands, Housing and Urban Development and Procurement of Office Consumables and necessities done		Survey and Titling of 10 Primary Schools in the District undertaken Supervision of titling process of Government Lands Fuel Procured for Lands Activities	Training of Sub County Area Land Committees, Report Submission to the Line Ministry of Lands, Housing and Urban Development and Procurement of Office Consumables and necessities done
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,500	60 %	1,500
221009	Welfare and Entertainment	1,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221014	Bank Charges and other Bank related costs	98	0	0 %	0

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225001	Consultancy Services- Short term	17,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,098	0	0 %	0
	Gou Dev:	20,000	1,500	8 %	1,500
	External Financing:	0	0	0 %	0
	Total:	22,098	1,500	7 %	1,500
Reasons for over/under performance:		Having functional Sub County Area Land Committees and financial support from Budget Desk through DDEG enables the sector to implement her planned activities			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		District Physical Planning Committee Meeting Facilitated Fuel, Stationary Procured for Physical Planning operations Travel inland facilitated Communities sensitized on matters of Land and Physical Planning	1 District Physical Planning Committee Meeting Held	District Physical Planning Committee Meeting Facilitated Fuel, Stationary Procured for Physical Planning operations Travel inland facilitated Communities sensitized on matters of Land and Physical Planning	District Physical Planning Committee Meeting held to approve Development Applications and files for Land Registration
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,560	64 %	2,560
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228004	Maintenance – Other	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	5,060	51 %	5,060
	External Financing:	0	0	0 %	0
	Total:	10,000	5,060	51 %	5,060
Reasons for over/under performance:		Having functional District Physical Planning Committee at the District and facilitating the Committee enables the Committee to perform well			
Total For Natural Resources : Wage Rect:		85,397	20,340	24 %	20,340
Non-Wage Reccurent:		158,730	2,652	2 %	2,652
GoU Dev:		30,000	6,560	22 %	6,560
Donor Dev:		0	0	0 %	0
Grand Total:		274,127	29,552	10.8 %	29,552

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) 30 FAL/ICOLEW Instructors to be trained, Learning materials to be procured and distributed to learning centers	() N/A		(7)7 Instructors to be trained	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	438	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	344	0	0 %		0
227001 Travel inland	2,000	150	8 %		150
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,782	150	2 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782	150	2 %		150
Reasons for over/under performance: Funds received were saved to be used in second quarter because the activity intended requires a big budget.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	22 Stake holders trained on gender mainstreaming in development programs	Activity not implemented		22 Stake holders trained on gender mainstreaming in development programs	Activity not implemented
221002 Workshops and Seminars	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	0	0 %		0
Reasons for over/under performance: Activity not implemented because its planned to be implemented in second quarter					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(20) 20 juveniles represented in Magistrates Court, 14 lost children reunited with parents/relatives, DOVCC meetings organized	(4) 4 juveniles represented in courts of law	(4)4 juveniles represented in Courts of law	(4) juveniles represented in courts of law
Non Standard Outputs:	Integration of lost children with their relatives, Community clinics on Child Protection good practices	3 Children integrated with their relatives	Integration of lost children with their relatives, Community clinics on Child Protection good practice	3 Children integrated with their relatives
211103 Allowances (Incl. Casuals, Temporary)	1,920	220	11 %	220
227004 Fuel, Lubricants and Oils	600	120	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	340	13 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	340	13 %	340
Reasons for over/under performance:	Activities implemented as as planned due to availability funds for facilitation			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth Council supported quartely, Youth groups helped to raise livelihood and skills development projects	(1) District Youth Council supported in first quarter, youth helped to participate in livelihood and skills development projects	(1)Youth Council supported quartely, Youth groups helped to raise livelihood and skills development projects	(1)District Youth Council supported in first quarter, youth helped to participate in livelihood and skills development projects
Non Standard Outputs:	Quarterly facilitation of Youth Chairperson and Executive Secretary, Training of Youth Leaders on Income Generating Activities	Quarterly facilitation of Youth Chairperson and Executive Secretary and International Youth Day Celebrated	Quarterly facilitation of Youth Chairperson and Executive Secretary, Training of Youth Leaders on Income Generating Activities	Quarterly facilitation of Youth Chairperson and Executive Secretary and International Youth Day Celebrated
211103 Allowances (Incl. Casuals, Temporary)	2,420	480	20 %	480
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	480	15 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	480	15 %	480
Reasons for over/under performance:	Availability of funds from both within and outside(Partners) made it possible to implement planned activities.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(34) Assistive Aid supplied to disabled and elderly persons	(11) 11 Assistive Aids procured and distributed to disabled and elderly persons	(9)9 Assistive Aid supplied to disabled and elderly persons	(11) Assistive Aids procured and distributed to disabled and elderly persons

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Non Standard Outputs:		Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of Projects of PWDs and Older persons	Quarterly facilitation of Chairpersons and Executive Secretaries of PWD and Elderly Persons Council	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of Projects of PWDs and Older persons	Quarterly facilitation of Chairpersons and Executive Secretaries of PWD and Elderly Persons Council
211103	Allowances (Incl. Casuals, Temporary)	13,080	1,680	13 %	1,680
221009	Welfare and Entertainment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,080	1,680	12 %	1,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,080	1,680	12 %	1,680
Reasons for over/under performance:		Activities implemented as planned due to availability of funds.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Quarterly Inventorying of cultural heritage	Joint meeting with sub county stakeholders to be implemented in second quarter	Quarterly Inventorying of cultural heritage	Joint meeting with sub county stakeholders to be implemented in second quarter
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001	Travel inland	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:		Activity not implemented because funds were saved to have a joint stakeholder meeting with Lower Local Governments in second quarter			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 12 representatives of Women Council	(1) District Women Council with membership of 12 persons supported	(1)12 representatives of Women Council	(1)District Women Council with membership of 12 persons supported
Non Standard Outputs:		Quarterly Executive meetings conducted, facilitation of Chairperson and Executive Secretary , Monitoring of Women Projects	Quarterly Executive meeting conducted and Chairperson and Executive Secretary facilitated	Quarterly Executive meetings conducted, facilitation of Chairperson and Executive Secretary , Monitoring of Women Projects	Quarterly Executive meeting conducted and Chairperson and Executive Secretary facilitated
211103	Allowances (Incl. Casuals, Temporary)	2,420	480	20 %	480
221002	Workshops and Seminars	780	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	480	15 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	480	15 %	480

Vote:577 Maracha District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities implemented as planned due to availability of funds					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Department well coordinated and Staff salaries paid monthly	Department coordinated and staff salaries paid		Department well coordinated and Staff salaries paid monthly	Department coordinated and staff salaries paid
211101 General Staff Salaries	76,566	19,015	25 %		19,015
221002 Workshops and Seminars	1,600	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	3,000	450	15 %		450
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228004 Maintenance – Other	1,113	0	0 %		0
Wage Rect:	76,566	19,015	25 %		19,015
Non Wage Rect:	13,713	2,200	16 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,279	21,215	24 %		21,215
Reasons for over/under performance: Funds planned received and used according to plan					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Youth Livelihood projects generated and funded	Projects not generated due budgetary constraints at the center		10 Youth Livelihood projects generated and funded	Projects not generated due budgetary constraints at the center
263104 Transfers to other govt. units (Current)	484,138	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	484,138	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	484,138	0	0 %		0
Reasons for over/under performance: Budgetary constraints at the center could not allow generation of new youth sub projects					
Capital Purchases					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Assistive Aids supplied to PWDs and Older persons and Operationaliation of Hydra Machine	Procurement and distribution of 11 pairs of Assistive Aid to Disabled Persons			Procurement and distribution of 11 pairs of Assistive Aid to Disabled Persons
312212 Medical Equipment	7,121	2,291	32 %		2,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,121	2,291	32 %		2,291
External Financing:	0	0	0 %		0
Total:	7,121	2,291	32 %		2,291
Reasons for over/under performance: Procurement and distribution done as planned because of availability of funds					
Total For Community Based Services : Wage Rect:	76,566	19,015	25 %		19,015
Non-Wage Reccurent:	532,053	5,330	1 %		5,330
GoU Dev:	7,121	2,291	32 %		2,291
Donor Dev:	0	0	0 %		0
Grand Total:	615,740	26,636	4.3 %		26,636

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Strengthen capacity for development planning, particularly for sectors and LLGs 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan implementation	1.Strengthened capacity for development planning, particularly for sectors and LLGs 2.Strengthened the capacity of the statistical system to generate data for national development 3.Strengthened the research and evaluation function to better inform planning and plan implementation		Strengthen capacity for development planning, particularly for sectors and LLGs 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan implementation	Strengthened capacity for development planning, particularly for sectors and LLGs .Strengthened the capacity of the statistical system to generate data for national development 3.Strengthened the research and evaluation function to better inform planning and plan implementation
211101 General Staff Salaries	21,777	5,335	25 %		5,335
211103 Allowances (Incl. Casuals, Temporary)	6,531	2,370	36 %		2,370
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	800	10	1 %		10
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		1,750
228002 Maintenance - Vehicles	3,668	657	18 %		657
Wage Rect:	21,777	5,335	25 %		5,335
Non Wage Rect:	30,499	7,287	24 %		7,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,276	12,622	24 %		12,622
Reasons for over/under performance:	Timely disbursement of funds to the department.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Two key staff in position retained	() Two key staff in position retained	(2)Two key staff in position retained	()Two key staff in position retained
No of Minutes of TPC meetings	(12) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(3) 3 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored 3	(3) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(3)3 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored 3
Non Standard Outputs:	Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process	Strengthened the capacity of the Parish Development Committees and support project management committees in the implementation process	Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process	Strengthened the capacity of the Parish Development Committees and support project management committees in the implementation process
221009 Welfare and Entertainment	3,000	530	18 %	530
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	780	20 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	780	20 %	780
Reasons for over/under performance:	Timely disbursement of funds			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Capacity building of staff from DPU supported for statistics-specific program e.g. STATA, EPINFO and SPSS	Capacity building of staff from DPU supported for statistics-specific program e.g. STATA, EPINFO and SPSS	Capacity building of staff from DPU supported for statistics-specific program e.g. STATA, EPINFO and SPSS	Capacity building of staff from DPU supported for statistics-specific program e.g. STATA, EPINFO and SPSS
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Funds actually budgeted for statistic functions were released timely.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Trainings in Demograghic Dividend carried out in all LLGs	Trainings in Demograghic Dividend carried out in kijomoro	Trainings in Demograghic Dividend carried out in all LLGs	Trainings in Demograghic Dividend carried out in kijomoro
211103 Allowances (Incl. Casuals, Temporary)	1,000	220	22 %	220

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227001 Travel inland	1,282	320	25 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,282	540	24 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282	540	24 %	540

Reasons for over/under performance: Demographic out put funds timely released.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Hold Budget conference, to incorporate and share District plans, produce copies of LGBFP & Submit to MoFPED held. Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries	Funds meant for 2 quarter budget conference	Hold Budget conference, to incorporate and share District plans, produce copies of LGBFP & Submit to MoFPED held. Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries	Funds meant for 2 quarter budget conference
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221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Activity not implemented in Q1

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		1.DDPH, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to Centre compiled and produced. 2.Mid-term & End of Year Assessment of minimum conditions and performance measures of HLG & LLGs. Carried out. 3.Capacity building done in development planning, particularly Local governments (Technical backstopping done to LLGs,sectors in development planning)	DDPH prepared and submitted to NPA	1.DDPH, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to Centre compiled and produced. 2.Mid-term & End of Year Assessment of minimum conditions and performance measures of HLG & LLGs. Carried out. 3.Capacity building done in development planning, particularly Local governments (Technical backstopping done to LLGs,sectors in development planning)	DDPH prepared and submitted to NPA
221003	Staff Training	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		DDPH funds released timely			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Servicing and Maintenance of ICT equipment	Servicing and Maintenance of ICT equipment implemented	Servicing and Maintenance of ICT equipment	Servicing and Maintenance of ICT equipment implemented
222001	Telecommunications	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Timely disbursement of Q1 funds			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects conducted		Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Support to desk and Field appraisal Support to environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Support to contracts management. Support to Audit monitoring of all key projects Support to routine monitoring	Support to desk and Field appraisal Support to environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Support to contracts management. Support to Audit monitoring of all key projects Support to routine monitoring	Support to desk and Field appraisal Support to environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Support to contracts management. Support to Audit monitoring of all key projects Support to routine monitoring	desk and Field appraisal Supported ,environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Support to contracts management. Support to Audit monitoring of all key projects Support to routine monitoring
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	25,790	7,537	29 %	7,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,790	9,537	30 %	9,537
External Financing:	0	0	0 %	0
Total:	31,790	9,537	30 %	9,537
Reasons for over/under performance: Timely disbursement of DDEG funds for monitoring out put performed as expected				
Total For Planning : Wage Rect:	21,777	5,335	25 %	5,335
Non-Wage Reccurent:	48,781	9,857	20 %	9,857
GoU Dev:	31,790	9,537	30 %	9,537

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,348</i>	<i>24,730</i>	<i>24.2 %</i>	<i>24,730</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wages for department paid Value for money audits carried out	Wages for department paid Value for money audits carried out		Wages for department paid Value for money audits carried out	Wages for department paid Value for money audits carried out
211101 General Staff Salaries	24,972	5,323	21 %		5,323
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	897	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	24,972	5,323	21 %		5,323
Non Wage Rect:	10,897	1,250	11 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	6,573	18 %		6,573
Reasons for over/under performance:	Some of the activities of quarter one were implemented in quarter two hence leading to the underperformance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) uarterly Audits Conducted reports submitted	(1) Quarter one Audits Conducted, reports submitted		(1)uarterly Audits Conducted reports submitted	(1)Quarter one Audits Conducted, reports submitted
Date of submitting Quarterly Internal Audit Reports	(2021-05-15) Quarterly Audits Conducted reports submitted	(15/10/2021) Quarterly one Audits reports submitted before the 15/10/2021		(2021-10-15) Quarterly Audits Conducted reports submitted	(0015-10-15) Quarterly one Audits reports submitted before the 15/10/2021
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	N/A		Quarterly Audits Conducted reports submitted	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
222001 Telecommunications	477	0	0 %		0

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Quarter1

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,477	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,477	0	0 %	0
Reasons for over/under performance: The funds were planned but not paid				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: All back stoppings are done deadwing to the good performance				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Continuous backstopping of all government activities to ensure value for money		Continuous backstopping of all government activities to ensure value for money	
281504 Monitoring, Supervision & Appraisal of capital works	4,225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,225	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,225	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	24,972	5,323	21 %	5,323
Non-Wage Recurrent:	20,374	1,750	9 %	1,750
GoU Dev:	4,225	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,571	7,073	14.3 %	7,073

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) N/A		(1)4 awareness radio shows participated in	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(0) 4 trade sensitization meetings organized at the District/Municipal Council		(2)8 trade sensitisation meetings organised at the District/Municipal Coun	(0)4 trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(0) N/A		(12)12 businesses inspected for compliance to the law	(0)N/A
Non Standard Outputs:	50 businesses inspected for compliance to the law			12 businesses inspected for compliance to the law	
211101 General Staff Salaries	9,578	1,689	18 %		1,689
211103 Allowances (Incl. Casuals, Temporary)	1,001	240	24 %		240
227001 Travel inland	1,207	300	25 %		300
Wage Rect:	9,578	1,689	18 %		1,689
Non Wage Rect:	2,208	540	24 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,786	2,229	19 %		2,229
Reasons for over/under performance: some of the activities will be done in quarter 2 hence leading to under performance					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0)		(1)4 awareness radio shows participated in	(0)N/A
No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process	(36) 36 businesses assisted in business registration process		(1)1 businesses assisted in business registration process	(36)36 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	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000

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227004 Fuel, Lubricants and Oils	1,106	277	25 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	1,277	61 %	1,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	1,277	61 %	1,277
Reasons for over/under performance: Additional local revenue was given hence leading to the over performance				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	(1) 1 market information reports disseminated	(1)1 market information reports disseminated	(1)1 market information reports disseminated
Non Standard Outputs:	4 market information reports disseminated	N/A	4 market information reports disseminated	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350
222001 Telecommunications	600	149	25 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	499	25 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	499	25 %	499
Reasons for over/under performance: Some of the quarter one activities were implemented in quarter 2 hence the underperformance				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(42) 42 cooperative groups supervised	(10)10 cooperative groups supervised	(42)42 cooperative groups supervised
No. of 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	(36) 36 cooperatives assisted in registration	(10)10 cooperatives assisted in registration	(36)36 cooperatives assisted in registration
Non Standard Outputs:	10 cooperatives assisted in registration	N/A	10 cooperatives assisted in registration	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	950	48 %	950
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,700	34 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,700	34 %	1,700
Reasons for over/under performance: Additional local revenue was given hence leading to over performance				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plan		(8)8 tourism promotion activities mainstreamed in district development plan	(4)4 tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(10) Rosa Origin Royal Inn Hotel High way Inn Hotel Freedom Hotel Maracha Hospital Restaurant Friends Restaurant The Link Lodge and Hotel		(0)N/A	(10)Rosa Origin Royal Inn Hotel High way Inn Hotel Freedom Hotel Maracha Hospital Restaurant Friends Restaurant The Link Lodge and Hotel
No. and name of new tourism sites identified	(2) Miradua Fall and Oleba Cultural centre	(16) Miradua Fall and Oleba Cultural centre Bango Alikua pyramid Bango cultural site Rembe Ojukodri Rokoze man made lake		(2)Miradua Fall and Oleba Cultural centre	(16)Miradua Fall and Oleba Cultural centre Bango Alikua pyramid Bango cultural site Rembe Ojukodri Rokoze man made lake
Non Standard Outputs:	N/A	N/A		Miradua Fall and Oleba Cultural centre	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,801	0	0 %		0
224004 Cleaning and Sanitation	237	59	25 %		59
227001 Travel inland	1,478	700	47 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,516	759	12 %		759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,516	759	12 %		759
Reasons for over/under performance:	Some of the activities of Quarter one are to be implemented in quarter 2 hence leading to over performance				
Total For Trade Industry and Local Development : Wage Rect:	9,578	1,689	18 %		1,689
Non-Wage Reccurent:	17,830	4,775	27 %		4,775
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	27,408	6,464	23.6 %		6,464

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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				1,283,997	100,966
Sector : Works and Transport				16,811	0
<i>Programme : District, Urban and Community Access Roads</i>				16,811	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oluvu	OMBACI ombaci	Other Transfers from Central Government		16,811	0
Sector : Education				1,221,692	93,490
<i>Programme : Pre-Primary and Primary Education</i>				355,034	88,345
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				265,034	88,345
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)		21,325	7,108
ATRATRAKA P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		48,066	16,022
BARANYA COPE CENTRE	AYIKO	Sector Conditional Grant (Non-Wage)		5,161	1,720
BARANYA P.S	AYIKO	Sector Conditional Grant (Non-Wage)		25,340	8,447
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		22,586	7,529
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)		25,935	8,645
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)		26,653	8,884
KAMADI P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		17,447	5,816
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		25,210	8,403
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		20,149	6,716
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)		27,161	9,054
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				90,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	RIKABU Cubiri ps classroom construction	Sector Development Grant	At initiation stage procurement	90,000	0
Programme : Secondary Education				866,658	5,145
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,435	5,145
Item : 263367 Sector Conditional Grant (Non-Wage)					
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)		15,435	5,145
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				851,223	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	OMBACI Construction of all saints school	Sector Development Grant	At procurement level	851,223	0
Sector : Health				35,890	7,476
Programme : Primary Healthcare				29,890	7,476
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,890	7,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)		14,945	3,738
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)		14,945	3,738
Programme : Health Management and Supervision				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312104 Other Structures					
Construction Services - Incenerator-398	RIKABU Eliofo HC III	Sector Development Grant		6,000	0
Sector : Public Sector Management				9,604	0
Programme : District and Urban Administration				9,604	0
Lower Local Services					
Output : Lower Local Government Administration				9,604	0
Item : 263104 Transfers to other govt. units (Current)					
Akoo Primary school	OMBACI Akoo Primary school	Locally Raised Revenues		3,208	0
Oluvu sub-county	OMBACI Oluvu sub-county	Locally Raised Revenues		6,396	0

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LCIII : NYADRI			689,579	201,049
Sector : Works and Transport			10,486	0
Programme : District, Urban and Community Access Roads			10,486	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyadri	PABURA Pabura	Other Transfers from Central Government	10,486	0
Sector : Education			396,685	132,228
Programme : Pre-Primary and Primary Education			143,250	47,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,250	47,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	22,807	7,602
KOYI P.S.	BARIA	Sector Conditional Grant (Non-Wage)	27,471	9,157
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	28,701	9,567
MIDRIA P.S.	BARIA	Sector Conditional Grant (Non-Wage)	28,598	9,533
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	35,673	11,891
Programme : Secondary Education			253,435	84,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,435	84,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA SECONDARY SCHOOL	BARIA	Sector Conditional Grant (Non-Wage)	132,395	44,132
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	121,040	40,347
Sector : Health			275,277	68,821
Programme : Primary Healthcare			14,945	3,738
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,945	3,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)	14,945	3,738
Programme : District Hospital Services			260,332	65,083

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			260,332	65,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)	260,332	65,083
Sector : Public Sector Management			7,132	0
Programme : District and Urban Administration			7,132	0
Lower Local Services				
Output : Lower Local Government Administration			7,132	0
Item : 263104 Transfers to other govt. units (Current)				
Nyadri Sub-county	PABURA Nyadri Sub-county	Locally Raised Revenues	4,732	0
Nyoro Primary school	PABURA Nyoro Primary school	Locally Raised Revenues	2,400	0
LCIII : OLEBA			1,595,306	116,533
Sector : Works and Transport			18,397	0
Programme : District, Urban and Community Access Roads			18,397	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,397	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba	BANGO Bango	Other Transfers from Central Government	18,397	0
Sector : Education			321,545	107,182
Programme : Pre-Primary and Primary Education			259,525	86,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,525	86,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	17,469	5,823
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	15,050	5,017
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	4,485	1,495
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	14,908	4,969
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	22,323	7,441
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	20,856	6,952

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NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	17,374	5,791
NYARAKWA P.S	BANGO	Sector Conditional Grant (Non-Wage)	23,027	7,676
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	26,772	8,924
ONIBA P.S.	WROGBO	Sector Conditional Grant (Non-Wage)	17,663	5,888
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	34,196	11,399
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	18,989	6,330
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	26,413	8,804
Programme : Secondary Education			62,020	20,673
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,020	20,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WROGBO	Sector Conditional Grant (Non-Wage)	62,020	20,673
Sector : Health			1,248,553	9,351
Programme : Primary Healthcare			1,230,053	9,351
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,835	9,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	14,945	3,738
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	14,945	1,875
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	14,945	3,738
Capital Purchases				
Output : Administrative Capital			59,261	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURAMALI Liko HC II	Sector Development Grant	Awaiting Hybrid procurement process	59,261 0
Output : Maternity Ward Construction and Rehabilitation			1,125,957	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BURAMALI Liko HC II	Sector Development Grant	At Initiation stage of procurement	1,125,957 0
Programme : Health Management and Supervision			18,500	0
Capital Purchases				

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Output : Administrative Capital			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANGO Oleba HC III	Sector Development Grant	At procurement level	18,500 0
Sector : Public Sector Management			6,812	0
Programme : District and Urban Administration			6,812	0
Lower Local Services				
Output : Lower Local Government Administration			6,812	0
Item : 263104 Transfers to other govt. units (Current)				
Oleba sub-county	BANGO Oleba sub-county	Locally Raised Revenues	6,812	0
LCIII : KIJOMORO			541,704	164,436
Sector : Works and Transport			17,041	0
Programme : District, Urban and Community Access Roads			17,041	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro	DRANZIPI Dranzipi	Other Transfers from Central Government	17,041	0
Sector : Education			471,754	158,823
Programme : Pre-Primary and Primary Education			301,559	102,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,559	102,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	21,699	7,233
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	27,183	9,061
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	19,572	6,524
BURA P.S.	ROBU	Sector Conditional Grant (Non-Wage)	33,344	11,115
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	19,059	6,353
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	3,917	2,877
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,486	6,162
KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	28,810	9,603

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LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	30,612	10,204
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	30,821	10,274
ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,446	6,815
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	31,061	10,354
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	16,548	5,516
Programme : Secondary Education			170,195	56,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,195	56,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HIGH SCHOOL	ROBU	Sector Conditional Grant (Non-Wage)	42,490	14,163
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	127,705	42,568
Sector : Health			46,461	5,613
Programme : Primary Healthcare			29,890	5,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,890	5,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	14,945	1,875
KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	14,945	3,738
Programme : Health Management and Supervision			16,571	0
Capital Purchases				
Output : Administrative Capital			16,571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	LAMILA Kijomoro HC III	Sector Development Grant	16,571	0
Sector : Public Sector Management			6,448	0
Programme : District and Urban Administration			6,448	0
Lower Local Services				
Output : Lower Local Government Administration			6,448	0
Item : 263104 Transfers to other govt. units (Current)				
Kijomoro sub-county	DRANZIPI Kijomoro sub-county	Locally Raised Revenues	6,448	0

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LCIII : OLUFFE			361,540	80,154
Sector : Works and Transport			13,442	0
Programme : District, Urban and Community Access Roads			13,442	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee	MUNDRU Mundru	Other Transfers from Central Government	13,442	0
Sector : Education			312,747	72,678
Programme : Pre-Primary and Primary Education			220,442	41,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,442	41,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	23,139	6,142
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	31,681	10,560
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,944	7,315
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,295	6,432
OTRUTIA P.S.	ADIVU	Sector Conditional Grant (Non-Wage)	18,425	6,142
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	15,958	5,319
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OTRAVU Otravu PS Classroom construction	Sector Development Grant	At procurement stage	90,000 0
Programme : Secondary Education			92,305	30,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,305	30,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	92,305	30,768
Sector : Health			29,890	7,476
Programme : Primary Healthcare			29,890	7,476

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,890	7,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)		14,945	3,738
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)		14,945	3,738
Sector : Public Sector Management				5,460	0
Programme : District and Urban Administration				5,460	0
Lower Local Services					
Output : Lower Local Government Administration				5,460	0
Item : 263104 Transfers to other govt. units (Current)					
Oluffee sub-county	MUNDRU Oluffee sub-county	Locally Raised Revenues		5,460	0
LCIII : MARACHA TOWN COUNCIL				3,886,801	53,815
Sector : Agriculture				1,651,435	8,206
Programme : Agricultural Extension Services				1,618,679	2,220
Lower Local Services					
Output : LLG Extension Services (LLS)				1,427,791	0
Item : 263104 Transfers to other govt. units (Current)					
Parish development model support	BURA Parish level	Sector Conditional Grant (Non-Wage)		1,427,791	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				190,888	2,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring, Supervision and Appraisal	Sector Development Grant	Monitoring, Supervision and Appraisal - General Works	2,272	2,220
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BURA Purchase of 3 motorcycles	Sector Development Grant	At procurement level	34,000	0
Item : 312211 Office Equipment					
Gadgets and tools	BURA Gadgets and tools for Parish model	Sector Development Grant	Awaiting implementation guidelines	154,616	0
Programme : District Production Services				32,756	5,986
Capital Purchases					
Output : Administrative Capital				32,756	5,986

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Procure cassava chippers	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Procure KTB Hives	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BURA Procure vaccines for livestock	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Rehabilitate fish ponds	Sector Development Grant	6,000	5,986
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BURA Retention and Variation	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BURA Purchase of.filing cabinets and furniture	Sector Development Grant	5,756	0
Sector : Works and Transport			115,629	0
Programme : District, Urban and Community Access Roads			115,629	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,629	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Town council	BURA bura	Other Transfers from Central Government	111,629	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retention Maju culvert Bridge	District Discretionary Development Equalization Grant	4,000	0
Sector : Education			43,373	5,694
Programme : Pre-Primary and Primary Education			33,252	5,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	5,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUMA P.S	ADONGORO	Sector Conditional Grant (Non-Wage)	17,082	5,694
Capital Purchases				

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Output : Classroom construction and rehabilitation			16,170	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retentions	Sector Development Grant	16,170	0
Programme : Education & Sports Management and Inspection			10,121	0
Capital Purchases				
Output : Administrative Capital			10,121	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA supervision of projects	Sector Development N/A Grant	10,121	0
Sector : Health			579,715	22,365
Programme : Primary Healthcare			74,725	22,365
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,725	22,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)	74,725	22,365
Programme : Health Management and Supervision			504,990	0
Capital Purchases				
Output : Administrative Capital			13,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA Motorcycle purchase	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BURA ICT COMPUTER PURCHASE	Sector Development Grant At procurement level	3,500	0
Output : Non Standard Service Delivery Capital			491,490	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA District Health Office	External Financing	491,490	0
Sector : Water and Environment			349,542	2,215
Programme : Rural Water Supply and Sanitation			349,542	2,215
Capital Purchases				
Output : Administrative Capital			21,245	2,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Contract staff salaries	Sector Development Grant	19,200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Supervision of works	Sector Development Grant Supervision of works	2,045	2,215
Output : Construction of public latrines in RGCs			29,571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BURA Latrine construction	Sector Development Grant	20,000	0
Building Construction - Construction Expenses-213	BURA Retention of VIP latrine Miriadua	Sector Development Grant Retention not paid yet	7,729	0
Building Construction - Building Costs-209	BURA Retention of VIP latrine Ovujo	Sector Development Grant Retention yet to be paid	1,842	0
Output : Borehole drilling and rehabilitation			298,727	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	BURA Environmental Impact Assessment	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BURA Feasibility Studies	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	BURA Assessment of Bore holes	Sector Development Grant	4,431	0
Engineering and Design studies and Plans - Designs -479	BURA Engineering and Design studies	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Appraisal of capital works	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring of capital works	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	BURA supervision of capital works	Sector Development Grant	12,393	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BURA New borehole Drilling	Sector Development Grant	179,858	0
Construction Services - Maintenance and Repair-400	BURA Rehabilitation of Boreholes	Sector Development Grant	48,000	0

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Construction Services - Projects-407	BURA Retention for Boreholes	Sector Development Grant	9,744	0
Construction Services - Operational Activities -404	BURA Retentions for borehole	Sector Development Grant	23,801	0
Sector : Social Development			491,259	2,291
Programme : Community Mobilisation and Empowerment			491,259	2,291
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			484,138	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to YLP groups after generations of projects	BURA District wide	Other Transfers from Central Government	484,138	0
Capital Purchases				
Output : Administrative Capital			7,121	2,291
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BURA Assistive Aid Kits for PWDs	District Discretionary Development Equalization Grant	7,121	2,291
Sector : Public Sector Management			647,398	11,637
Programme : District and Urban Administration			615,608	2,100
Lower Local Services				
Output : Lower Local Government Administration			12,064	0
Item : 263104 Transfers to other govt. units (Current)				
Maracha Town council	BURA Maracha Town council	Locally Raised Revenues	12,064	0
Capital Purchases				
Output : Administrative Capital			603,544	2,100
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	BURA Construction of council complex	District Discretionary Development Equalization Grant	300,000	1,556
Building Construction - Offices-248	BURA Construction of council complex	Transitional Development Grant	300,000	0
Building Construction - Building Costs-209	BURA Retention for Flag Monument project	District Discretionary Development Equalization Grant	544	544
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	BURA Purchase of Record boxes for central registry	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			31,790	9,537
Capital Purchases				
Output : Administrative Capital			31,790	9,537
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BURA Environmental Impact Assessment - Capital Works	District Discretionary Development Equalization Grant	3,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BURA Engineering and Design studies and Plans - Design	District Discretionary Development Equalization Grant	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Data collection bottom up planning	District Discretionary Development Equalization Grant	6,000	1,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Political and Technical monitoring	District Discretionary Development Equalization Grant	12,790	4,537
Monitoring, Supervision and Appraisal - Master Plan-1262	BURA preparation of bids documents and advertisement	District Discretionary Development Equalization Grant	3,000	1,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA safe guard compliance monitoring	District Discretionary Development Equalization Grant	4,000	1,000
Sector : Accountability			8,450	1,408
Programme : Financial Management and Accountability(LG)			4,225	1,408
Capital Purchases				
Output : Administrative Capital			4,225	1,408
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Backstopping local revenue enhancement.	District Discretionary Development Equalization Grant	4,225	1,408
Programme : Internal Audit Services			4,225	0
Capital Purchases				
Output : Administrative Capital			4,225	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA Audit backstopping of projects	District Discretionary Development Equalization Grant	4,225	0
LCIII : YIVU			297,626	74,760
Sector : Works and Transport			14,566	0
Programme : District, Urban and Community Access Roads			14,566	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,566	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu	OMBIA Ombia	Other Transfers from Central Government	14,566	0
Sector : Education			220,406	65,135
Programme : Pre-Primary and Primary Education			220,406	65,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,406	65,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	16,647	5,549
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	25,198	8,399
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,720	7,907
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	25,459	8,486
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	26,602	8,867
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,888	6,963
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	24,324	8,108
YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	32,569	10,856
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OKUVU Latrine construction at Ombiabura PS	Sector Development Grant At initiation stage of procurement	25,000	0
Sector : Health			56,933	9,624
Programme : Primary Healthcare			38,433	9,624

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Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			8,543	2,136	
Item : 263367 Sector Conditional Grant (Non-Wage)					
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	8,543	2,136	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,890	7,489	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)	7,473	1,875	
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)	7,473	1,875	
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)	14,945	3,738	
Programme : Health Management and Supervision			18,500	0	
Capital Purchases					
Output : Administrative Capital			18,500	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	OKUVU Wadra HC III	Sector Development Grant	At procurement level	18,500	0
Sector : Public Sector Management			5,720	0	
Programme : District and Urban Administration			5,720	0	
Lower Local Services					
Output : Lower Local Government Administration			5,720	0	
Item : 263104 Transfers to other govt. units (Current)					
Yivu sub-county	OMBIA Yivu sub-county	Locally Raised Revenues	5,720	0	
LCIII : TARA			352,479	73,062	
Sector : Works and Transport			9,806	0	
Programme : District, Urban and Community Access Roads			9,806	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			9,806	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tara	VURRA Vurra	Other Transfers from Central Government	9,806	0	
Sector : Education			202,347	67,449	
Programme : Pre-Primary and Primary Education			148,692	49,564	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			148,692	49,564	

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	22,994	7,665
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	25,410	8,470
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	23,902	7,967
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	30,429	10,143
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	25,663	8,554
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	20,293	6,764
Programme : Secondary Education			53,655	17,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,655	17,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)	53,655	17,885
Sector : Health			135,966	5,613
Programme : Primary Healthcare			22,418	5,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,418	5,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)	7,473	1,875
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)	14,945	3,738
Programme : Health Management and Supervision			113,548	0
Capital Purchases				
Output : Administrative Capital			113,548	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	VURRA Odupiri HC II	Sector Development Grant	At procurement levels 107,548	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	PAJAMA Tara HC III	Sector Development Grant	6,000	0
Sector : Public Sector Management			4,360	0
Programme : District and Urban Administration			4,360	0
Lower Local Services				
Output : Lower Local Government Administration			4,360	0

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Item : 263104 Transfers to other govt. units (Current)				
Tara sub-county	VURRA	Locally Raised	4,360	0
	Tara sub-county	Revenues		