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## Vote:577 Maracha District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 28/01/2022**

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

**Vote:577 Maracha District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	183,195	115,178	63%
<b>Discretionary Government Transfers</b>	3,159,608	1,764,560	56%
<b>Conditional Government Transfers</b>	23,317,769	12,798,845	55%
<b>Other Government Transfers</b>	2,051,679	712,577	35%
<b>External Financing</b>	491,490	191,307	39%
<b>Total Revenues shares</b>	<b>29,203,741</b>	<b>15,582,468</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,912,957	2,260,539	1,403,183	58%	36%	62%
Finance	183,602	92,663	92,563	50%	50%	100%
Statutory Bodies	563,715	290,326	270,811	52%	48%	93%
Production and Marketing	2,780,026	1,380,025	502,740	50%	18%	36%
Health	5,989,096	4,386,994	2,589,641	73%	43%	59%
Education	13,386,188	6,311,235	5,000,250	47%	37%	79%
Roads and Engineering	830,952	296,782	284,514	36%	34%	96%
Water	442,666	293,073	108,019	66%	24%	37%
Natural Resources	283,476	81,109	66,110	29%	23%	82%
Community Based Services	625,210	72,751	66,871	12%	11%	92%
Planning	128,875	74,426	71,859	58%	56%	97%
Internal Audit	49,571	24,990	21,582	50%	44%	86%
Trade Industry and Local Development	27,408	17,556	12,659	64%	46%	72%
<b>Grand Total</b>	<b>29,203,741</b>	<b>15,582,468</b>	<b>10,490,802</b>	<b>53%</b>	<b>36%</b>	<b>67%</b>
<i>Wage</i>	<i>14,768,804</i>	<i>7,770,898</i>	<i>6,850,455</i>	<i>53%</i>	<i>46%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>9,507,372</i>	<i>4,562,879</i>	<i>2,950,989</i>	<i>48%</i>	<i>31%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>4,436,075</i>	<i>3,057,383</i>	<i>683,997</i>	<i>69%</i>	<i>15%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>491,490</i>	<i>191,307</i>	<i>5,361</i>	<i>39%</i>	<i>1%</i>	<i>3%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

On Receipts Maracha District received 15,582,468,000 /= billion shillings representing 53% of the receipt performance. The District received 56% of Discretionary government transfers, 55% conditional government transfers, 63% of locally raised revenue, 39% external financing and 35% other government transfers. The table shows that there is good performance of revenue received especially, locally raised revenue at 63%, Discretionary government transfers at 56%, and conditional government at 55% this is because the District received all its conditional and discretionary grants timely which boosted the District revenues hence improving the performance of revenues. Other revenue sources like Donor grant performed poorly at 39%, due to non-remittance from implementing partners such as United Nations Children Fund (UNICEF) United Nations Population Fund (UNPF) On Disbursement the funds were disbursed across all departments with Education, Health, Production and Administration getting the highest cumulative releases in that order. On expenditure generally departments performed poorly because some sectors have development grants leading to most of their activities being at procurement level, the department which performed as expected finance and planning department performing at 50% and 56% respectively. On the areas of wage performed at 88%, Non-wage at 65% and Domestic development budget at 23% due to delayed awards of contracts by the District Procurement unit and Donor development at 3%. By the end of the Quarter over 5,072,761,000/= billion shillings remained on the account as unspent balance of which 918,928,000 /= was wage grant meant for replacements and recruitment in health and education departments 1,611,890,000/= was non-wage unspent but meant for payments of PDM, pensions, gratuity and local council honoraria and gratuity. 2,355,996,000/= under Development grants for seed schools and HCII to HCIII upgrades, procurement processes still at initiation stage and 185,946,000/= donor fund awaiting implementation guidelines.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>183,195</b>	<b>115,178</b>	<b>63 %</b>
Local Services Tax	88,000	87,995	100 %
Land Fees	2,000	0	0 %
Application Fees	30,000	9,799	33 %
Business licenses	4,000	800	20 %
Other licenses	5,000	46	1 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Animal & Crop Husbandry related Levies	195	311	160 %
Market /Gate Charges	21,135	3,786	18 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	2,865	12,442	434 %
<b>2a.Discretionary Government Transfers</b>	<b>3,159,608</b>	<b>1,764,560</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	750,345	375,172	50 %
Urban Unconditional Grant (Non-Wage)	37,970	18,985	50 %
District Discretionary Development Equalization Grant	1,083,961	722,640	67 %
Urban Unconditional Grant (Wage)	227,573	113,786	50 %
District Unconditional Grant (Wage)	1,035,183	517,592	50 %
Urban Discretionary Development Equalization Grant	24,577	16,385	67 %
<b>2b.Conditional Government Transfers</b>	<b>23,317,769</b>	<b>12,798,845</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	13,506,048	7,139,520	53 %
Sector Conditional Grant (Non-Wage)	4,561,841	2,339,902	51 %
Sector Development Grant	3,027,537	2,018,358	67 %

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Transitional Development Grant	300,000	300,000	100 %
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	475,287	53 %
Gratuity for Local Governments	998,789	499,394	50 %
<b>2c. Other Government Transfers</b>	<b>2,051,679</b>	<b>712,577</b>	<b>35 %</b>
Northern Uganda Social Action Fund (NUSAF)	136,014	0	0 %
Support to PLE (UNEB)	11,305	0	0 %
Uganda Road Fund (URF)	673,823	207,997	31 %
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	78,180	78 %
COVID-19 Relief Data Capture (MoGLSD)	0	426,400	0 %
<b>3. External Financing</b>	<b>491,490</b>	<b>191,307</b>	<b>39 %</b>
United Nations Children Fund (UNICEF)	74,400	0	0 %
United Nations Population Fund (UNPF)	155,600	0	0 %
World Health Organisation (WHO)	100,000	130,945	131 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	60,362	42 %
Belgium Technical Cooperation (BTC)	19,305	0	0 %
<b>Total Revenues shares</b>	<b>29,203,741</b>	<b>15,582,468</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Local revenue received in the Quarter two is 115,178,000/= million shillings representing 63% 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 ,land fees, advance recoveries dues due the Covid-19 pandemic.

**Cumulative Performance for Central Government Transfers**

Maracha District received 15,275,982,000/= billion shillings representing 53% of the receipt performance. The District received 56% of Discretionary government transfers 55% conditional government transfers and 35% other government transfers. The table shows that there is good performance of revenue received especially under Discretionary and conditional grants.

**Cumulative Performance for Other Government Transfers**

A total of 712,577,000/= million shillings was received as Other Government transfers representing 35% of the annual budget. This is poor performance since in quarter two since the District has not received NUSAFIII funds, UMFSP, IDI, NTD ,funds leading to the low performance in Q2

**Cumulative Performance for External Financing**

Maracha District received 191,307, 000/= external financing Q2 representing 39% of the total annual budget. This is poor performance. This is because the district did not receive the donor funds of United Nations Children Fund (UNICEF) United Nations Population Fund (UNPF) and BTC

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,277,111	368,935	16 %	569,278	217,250	38 %
District Production Services	502,914	133,805	27 %	125,729	62,327	50 %
<b>Sub- Total</b>	<b>2,780,026</b>	<b>502,740</b>	<b>18 %</b>	<b>695,006</b>	<b>279,577</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	830,952	284,514	34 %	308,798	161,031	52 %
<b>Sub- Total</b>	<b>830,952</b>	<b>284,514</b>	<b>34 %</b>	<b>308,798</b>	<b>161,031</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	27,408	12,659	46 %	6,852	6,196	90 %
<b>Sub- Total</b>	<b>27,408</b>	<b>12,659</b>	<b>46 %</b>	<b>6,852</b>	<b>6,196</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,906,650	3,965,326	40 %	2,476,662	1,732,966	70 %
Secondary Education	3,290,957	975,426	30 %	822,739	395,808	48 %
Education & Sports Management and Inspection	188,581	59,499	32 %	47,145	21,811	46 %
<b>Sub- Total</b>	<b>13,386,188</b>	<b>5,000,250</b>	<b>37 %</b>	<b>3,346,547</b>	<b>2,150,586</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,926,336	2,422,461	49 %	1,231,584	1,175,282	95 %
District Hospital Services	260,332	130,166	50 %	65,083	65,083	100 %
Health Management and Supervision	802,428	37,014	5 %	200,607	23,447	12 %
<b>Sub- Total</b>	<b>5,989,096</b>	<b>2,589,641</b>	<b>43 %</b>	<b>1,497,274</b>	<b>1,263,812</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	442,666	108,019	24 %	110,666	75,970	69 %
Natural Resources Management	283,476	66,110	23 %	70,869	33,441	47 %
<b>Sub- Total</b>	<b>726,142</b>	<b>174,128</b>	<b>24 %</b>	<b>181,536</b>	<b>109,411</b>	<b>60 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	625,210	66,871	11 %	156,302	37,078	24 %
<b>Sub- Total</b>	<b>625,210</b>	<b>66,871</b>	<b>11 %</b>	<b>156,302</b>	<b>37,078</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,912,957	1,403,183	36 %	903,239	832,575	92 %
Local Statutory Bodies	563,715	270,811	48 %	140,929	168,576	120 %
Local Government Planning Services	128,875	71,859	56 %	32,219	44,706	139 %
<b>Sub- Total</b>	<b>4,605,548</b>	<b>1,745,853</b>	<b>38 %</b>	<b>1,076,387</b>	<b>1,045,857</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	183,602	92,563	50 %	45,900	47,452	103 %
Internal Audit Services	49,571	21,582	44 %	12,393	14,509	117 %

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	<i>Sub- Total</i>	233,173	114,145	49 %	58,293	61,961	106 %
<b>Grand Total</b>		29,203,741	10,490,802	36 %	7,326,996	5,115,508	70 %

## Vote:577 Maracha District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,918,115</b>	<b>1,497,311</b>	<b>51%</b>	<b>729,529</b>	<b>738,052</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	119,456	53,817	45%	29,864	29,864	100%
District Unconditional Grant (Wage)	384,831	179,592	47%	96,208	83,385	87%
General Public Service Pension Arrears (Budgeting)	13,639	13,639	100%	3,410	0	0%
Gratuity for Local Governments	998,789	499,394	50%	249,697	249,697	100%
Locally Raised Revenues	97,869	66,029	67%	24,467	25,708	105%
Multi-Sectoral Transfers to LLGs_NonWage	166,044	83,022	50%	41,511	41,511	100%
Pension for Local Governments	897,170	475,287	53%	224,292	250,994	112%
Salary arrears (Budgeting)	12,745	12,745	100%	3,186	0	0%
Urban Unconditional Grant (Wage)	227,573	113,786	50%	56,893	56,893	100%
<b>Development Revenues</b>	<b>994,842</b>	<b>763,228</b>	<b>77%</b>	<b>173,711</b>	<b>231,614</b>	<b>133%</b>
District Discretionary Development Equalization Grant	326,544	217,696	67%	81,636	108,848	133%
Multi-Sectoral Transfers to LLGs_Gou	368,298	245,532	67%	92,075	122,766	133%
Transitional Development Grant	300,000	300,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,912,957</b>	<b>2,260,539</b>	<b>58%</b>	<b>903,239</b>	<b>969,667</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	612,404	293,378	48%	153,101	143,090	93%
Non Wage	2,305,711	814,916	35%	576,428	518,140	90%
<b>Development Expenditure</b>						
Domestic Development	994,842	294,888	30%	173,711	171,344	99%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,912,957</b>	<b>1,403,183</b>	<b>36%</b>	<b>903,239</b>	<b>832,575</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>389,016</b>	<b>26%</b>			
Wage		0				
Non Wage		389,016				
<b>Development Balances</b>		<b>468,340</b>	<b>61%</b>			
Domestic Development		468,340				
External Financing		0				
<b>Total Unspent</b>		<b>857,356</b>	<b>38%</b>			

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

In the quarter under review, the Department received 2,260,539,000 out of planned budget of 3,912,957,000/=representing 58% budget performance and 107% of quarterly out turn. The performance was good due revenues sources such as general pension arrears grants performing at 100%local revenue allocation at 67% and pensions grants which performed at 53% because the funds were released timely. The Department expenditure stood at 1,420,573,000/= representing a performance of at 36% of annual budget and 94% respectively of quarterly out-turn. This is poor performance because development grant performed at 31% due to on going works and payments not yet made, Non-wage performed at 35% some payment of pension and gratuity not effected. The Department unspent stood at 839,966,000/= of which 389,016,000/= is non-wage grant for payments of pensions and gratuity and 450,950,000/= domestic development grant to be used for construction of council complex which is now ongoing .

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

The Department unspent stood at 839,966,000/= of which 389,016,000/= is non-wage grant for payments of pensions and gratuity and 450,950,000/= domestic development grant to be used for construction of council complex which is now ongoing .

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,377</b>	<b>89,846</b>	<b>50%</b>	<b>44,844</b>	<b>42,859</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	56,137	28,069	50%	14,034	14,034	100%
District Unconditional Grant (Wage)	110,700	55,350	50%	27,675	27,675	100%
Locally Raised Revenues	12,540	6,428	51%	3,135	1,150	37%
<b>Development Revenues</b>	<b>4,225</b>	<b>2,817</b>	<b>67%</b>	<b>1,056</b>	<b>1,408</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,225	2,817	67%	1,056	1,408	133%
<b>Total Revenues shares</b>	<b>183,602</b>	<b>92,663</b>	<b>50%</b>	<b>45,900</b>	<b>44,268</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,700	55,350	50%	27,675	27,816	101%
Non Wage	68,677	34,397	50%	17,169	18,227	106%
<b>Development Expenditure</b>						
Domestic Development	4,225	2,817	67%	1,056	1,408	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,602</b>	<b>92,563</b>	<b>50%</b>	<b>45,900</b>	<b>47,452</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>0%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>100</b>	<b>0%</b>			

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

The Department received 92,663 ,000/= against annual budget of 183,602,000/=representing 50% % of receipt performance of the annual budget and 96% of quarterly out turn. The performance was good due to good performance of district non-wage at 100% wage 100% and Development grant performed at 133% In Q2 the department budget stood at 183,603,000/= and expenditure at 92,563,,000/= representing 50% quarterly out turn stood at 103% the good performance was due to good performance of non-wage which was warranted early causing the dept activities to be carried out on time. The department quarterly expenditure exceeded the revenue due to 133% use of development grant leading expenditure to surplus the revenue. the The dept unspent balance stood at 100,000/= of which 100,000/= is non-wage to carry out finance department activities.

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

The dept unspent balance stood at 100,000/= of which 100,000/= is non-wage to carry out finance department activities.

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

Payment of staff salaries for the month of october,November,and December, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>554,902</b>	<b>284,450</b>	<b>51%</b>	<b>138,725</b>	<b>142,231</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	361,681	180,841	50%	90,420	90,420	100%
District Unconditional Grant (Wage)	151,996	74,372	49%	37,999	36,373	96%
Locally Raised Revenues	41,225	29,238	71%	10,306	15,438	150%
<b>Development Revenues</b>	<b>8,813</b>	<b>5,876</b>	<b>67%</b>	<b>2,203</b>	<b>2,938</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,813	5,876	67%	2,203	2,938	133%
<b>Total Revenues shares</b>	<b>563,715</b>	<b>290,326</b>	<b>52%</b>	<b>140,929</b>	<b>145,169</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,996	63,753	42%	37,999	43,460	114%
Non Wage	402,906	201,183	50%	100,726	122,178	121%
<b>Development Expenditure</b>						
Domestic Development	8,813	5,876	67%	2,203	2,938	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,715</b>	<b>270,811</b>	<b>48%</b>	<b>140,929</b>	<b>168,576</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,515</b>	<b>7%</b>			
Wage		10,619				
Non Wage		8,895				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,515</b>	<b>7%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 290,326,000/= against an annual budget of 563,712,000/= representing 52% of receipt of annual performance and 103% of total Quarterly out turn. This was a good performance because 71% local revenue was received and 50% non-wage was received . The department expenditure stood at 270,811,000/= representing 48% of annual budget and 120% 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 total quarterly expenditure exceeded the quarterly revenue, this was attributed to the use of all the development grants and paid the LC1 and LC 2 honoraria in quarter 2 improving the performance of the nonwage. The department unspent stood at 19,515,000/= of which 8,895,000/= of non-wage reserved to pay LCI and LCII ex-gratia and 10,619,000 wage balance for unpaid wages for political leaders who had challenges with IFMIS supplier numbers and activities that spill over to Q3.

### Reasons for unspent balances on the bank account

The department unspent stood at 19,515,000/= of which 8,895,000/= of non-wage reserved to pay LCI and LCII ex-gratia and 10,619,000 wage balance for unpaid wages for political leaders who had challenges with IFMIS supplier numbers and activities that spill over to Q3.

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

The District Service Commission held 34 sittings in the quarter to review files of applicants; One Land Board meeting held; Two LGPAC sittings held; 3 Contracts Committee Meetings held; 4 Standing Committee meeting held, 8 Sector committee sat, One council sitting held and 4 District Executive Committee meeting held in the quarter.

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,416,694</b>	<b>1,137,804</b>	<b>47%</b>	<b>604,174</b>	<b>577,786</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	5,909	4,431	75%	1,477	0	0%
Other Transfers from Central Government	300,400	78,180	26%	75,100	50,190	67%
Sector Conditional Grant (Non-Wage)	1,610,181	805,091	50%	402,545	402,545	100%
Sector Conditional Grant (Wage)	498,204	249,102	50%	124,551	124,551	100%
<b>Development Revenues</b>	<b>363,331</b>	<b>242,221</b>	<b>67%</b>	<b>90,833</b>	<b>121,110</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	139,688	93,125	67%	34,922	46,563	133%
Sector Development Grant	223,644	149,096	67%	55,911	74,548	133%
<b>Total Revenues shares</b>	<b>2,780,026</b>	<b>1,380,025</b>	<b>50%</b>	<b>695,006</b>	<b>698,897</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	498,204	223,400	45%	124,551	112,525	90%
Non Wage	1,918,490	162,464	8%	479,623	104,945	22%
<b>Development Expenditure</b>						
Domestic Development	363,331	116,876	32%	90,833	62,107	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,780,026</b>	<b>502,740</b>	<b>18%</b>	<b>695,006</b>	<b>279,577</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>751,940</b>	<b>66%</b>			
Wage		25,702				
Non Wage		726,238				
<b>Development Balances</b>		<b>125,345</b>	<b>52%</b>			
Domestic Development		125,345				
External Financing		0				
<b>Total Unspent</b>		<b>877,285</b>	<b>64%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The department 1,380,025,000/= against annual budget of 2,780,026,000/= representing 50% of the annual budget and 101% 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 502,740,000/= representing 18% of annual Budget performance and 40% quarterly out turn. the poor performance is attributed to poor performance of non-wage funds standing at 8% The Department unspent stood at 877,285,000 /=. of which development grant unspent stood at 125,345,000/= for purchase of gadgets for parish chiefs under PDM,Non-wage of 726,238,000/= for operations of PDM which is awaiting final guidelines and 25,702,000/= wage balance to carry any recruitment

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

The Department unspent stood at 877,285,000 /=. of which development grant unspent stood at 125,345,000/= for purchase of gadgets for parish chiefs under PDM,Non-wage of 726,238,000/= for operations of PDM which is awaiting final guidelines and 25,702,000/= wage balance to carry any recruitment

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

Extension and advisory services provided 2,800 households by the Agricultural extension workers of Maracha District Local Government Procured three motorcycles for Agricultural Extension workers Recruited 67 parish chiefs to carry out Parish development model.

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,067,341</b>	<b>3,242,178</b>	<b>80%</b>	<b>1,016,835</b>	<b>1,384,564</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	3,523	881	25%	881	881	100%
Locally Raised Revenues	2,477	1,176	47%	619	0	0%
Other Transfers from Central Government	66,000	426,400	646%	16,500	0	0%
Sector Conditional Grant (Non-Wage)	597,677	728,393	122%	149,419	147,771	99%
Sector Conditional Grant (Wage)	3,397,664	2,085,328	61%	849,416	1,235,912	146%
<b>Development Revenues</b>	<b>1,921,754</b>	<b>1,144,817</b>	<b>60%</b>	<b>480,439</b>	<b>668,062</b>	<b>139%</b>
External Financing	491,490	191,307	39%	122,873	191,307	156%
Multi-Sectoral Transfers to LLGs_Gou	58,427	38,952	67%	14,607	19,476	133%
Sector Development Grant	1,371,837	914,558	67%	342,959	457,279	133%
<b>Total Revenues shares</b>	<b>5,989,096</b>	<b>4,386,994</b>	<b>73%</b>	<b>1,497,274</b>	<b>2,052,625</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,397,664	1,824,144	54%	849,416	1,055,325	124%
Non Wage	669,677	719,215	107%	167,419	181,681	109%
<b>Development Expenditure</b>						
Domestic Development	1,430,264	40,922	3%	357,566	21,446	6%
External Financing	491,490	5,361	1%	122,873	5,361	4%
<b>Total Expenditure</b>	<b>5,989,096</b>	<b>2,589,641</b>	<b>43%</b>	<b>1,497,274</b>	<b>1,263,812</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>698,819</b>	<b>22%</b>			
Wage		261,184				
Non Wage		437,635				
<b>Development Balances</b>		<b>1,098,534</b>	<b>96%</b>			
Domestic Development		912,588				
External Financing		185,946				
<b>Total Unspent</b>		<b>1,797,353</b>	<b>41%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department 4,386,994,000/= against annual budget of 5,989,096,000/= representing 73% of the annual budget and 137% 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 646% and 122% respectively due to supplementary funds of covid-19 relief funds. And The Department expenditure was UGX 2,591,156,000/=representing 43% of annual Budget performance and 85% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 3% The Department unspent stood at 1,795,838,000 /=. of which development grant unspent stood at 912,588,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 437,635,000/= for carrying out covid-19 related activities, 259,669,000/= wage balance to carry any recruitment and payment of lunch allowances to health workers and 185,946,000/= external financing ome balances arose from Partner support funds whose processing delayed locally at District level.

### Reasons for unspent balances on the bank account

The Department unspent stood at 1,795,838,000 /=. of which development grant unspent stood at 912,588,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 437,635,000/= for carrying out covid-19 related activities, 259,669,000/= wage balance to carry any recruitment and payment of lunch allowances to health workers and 185,946,000/= external financing ome balances arose from Partner support funds whose processing delayed locally at District level.

### 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 1,934 children under one years of age with Penta-valent vaccines representing 84.8% performance. 1782 children were vaccinated representing 78% coverage. Most Capital Projects were initiated bids evaluated, contracts awarded but payments could not be made due to uncompleted certificates. The UGIF Project was not initiated by MoH hence funds disbursed for intended development Projects could not be spent.

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,276,673</b>	<b>5,571,559</b>	<b>45%</b>	<b>3,069,168</b>	<b>2,414,931</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,544	22,772	50%	11,386	11,386	100%
Locally Raised Revenues	2,206	551	25%	552	0	0%
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	0	0%
Sector Conditional Grant (Wage)	9,610,180	4,805,090	50%	2,402,545	2,402,545	100%
<b>Development Revenues</b>	<b>1,109,515</b>	<b>739,676</b>	<b>67%</b>	<b>277,379</b>	<b>369,838</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,000	18,000	67%	6,750	9,000	133%
Sector Development Grant	1,082,515	721,676	67%	270,629	360,838	133%
<b>Total Revenues shares</b>	<b>13,386,188</b>	<b>6,311,235</b>	<b>47%</b>	<b>3,346,547</b>	<b>2,784,769</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,655,724	4,222,612	44%	2,413,931	2,111,018	87%
Non Wage	2,620,949	736,032	28%	655,237	6,961	1%
<b>Development Expenditure</b>						
Domestic Development	1,109,515	41,607	4%	277,379	32,607	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,386,188</b>	<b>5,000,250</b>	<b>37%</b>	<b>3,346,547</b>	<b>2,150,586</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>612,915</b>	<b>11%</b>			
Wage		605,250				
Non Wage		7,665				
<b>Development Balances</b>		<b>698,070</b>	<b>94%</b>			
Domestic Development		698,070				
External Financing		0				

**Vote:577 Maracha District****Quarter2**

<b>Total Unspent</b>	<b>1,310,985</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 6,311,235,000/= against annual budget of 13,386,188,000/= representing 47% % of receipt performance and 83% quarterly out turn respectively. the poor performance is due to no-remittance of sector non wage for schools performing at 33% In Q2 the department expenditure stood at 5,000,250,000/= representing 37% of the annual budget and 64% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 4% and non implementation of capital projects which is still at procurement level. Th e department unspent balance 1,310,985,000/= of which Domestic development 698,070,000/= for capital projects which are at procurement initiation stage and 605,250,000/= wage balance for recruitment of teachers on replacement basis and 7,665,000/= of sector non-wage for implementation of education activities.

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

Th e department unspent balance 1,310,985,000/= of which Domestic development 698,070,000/= for capital projects which are at procurement initiation stage and 605,250,000/= wage balance for recruitment of teachers on replacement basis and 7,665,000/= of sector non-wage for implementation of education activities.

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

Wages of staff for October, November, December 1057 Primary and secondary teachers paid salaries.

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>773,892</b>	<b>257,444</b>	<b>33%</b>	<b>294,533</b>	<b>142,851</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	96,222	48,111	50%	24,056	24,056	100%
Locally Raised Revenues	2,347	586	25%	587	0	0%
Other Transfers from Central Government	673,823	207,997	31%	269,516	118,420	44%
<b>Development Revenues</b>	<b>57,060</b>	<b>39,338</b>	<b>69%</b>	<b>14,265</b>	<b>20,318</b>	<b>142%</b>
District Discretionary Development Equalization Grant	4,000	3,965	99%	1,000	2,631	263%
Multi-Sectoral Transfers to LLGs_Gou	53,060	35,373	67%	13,265	17,687	133%
<b>Total Revenues shares</b>	<b>830,952</b>	<b>296,782</b>	<b>36%</b>	<b>308,798</b>	<b>163,169</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,222	48,111	50%	24,056	24,063	100%
Non Wage	677,670	197,065	29%	271,478	115,316	42%
<b>Development Expenditure</b>						
Domestic Development	57,060	39,338	69%	13,265	21,652	163%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,952</b>	<b>284,514</b>	<b>34%</b>	<b>308,798</b>	<b>161,031</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,268</b>	<b>5%</b>			
Wage		0				
Non Wage		12,268				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,268</b>	<b>4%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 296,782,000 against an annual budget of 830,952,000/= representing 36% of annual receipt performance and 53% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q2 budgeted funds from URF performing at 31% In Q2 the department expenditure stood at 284,514,000/=representing 34% of the annual budget and 52% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 29% due challenges of covid-19 pandemic which affected implementation of activities. The implementation of some road works are yet to be implemented .The department unspent balance 12,268 ,000/= of which /= is non-wage 12,268,000 meant for recurrent road activities .

### Reasons for unspent balances on the bank account

The department unspent balance 12,268 ,000/= of which /= is non-wage 12,268,000 meant for recurrent road activities .

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,124</b>	<b>60,045</b>	<b>64%</b>	<b>23,281</b>	<b>36,764</b>	<b>158%</b>
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	0	0%
District Unconditional Grant (Wage)	27,600	28,249	102%	6,900	21,349	309%
Locally Raised Revenues	2,363	590	25%	591	0	0%
Sector Conditional Grant (Non-Wage)	61,661	30,830	50%	15,415	15,415	100%
<b>Development Revenues</b>	<b>349,542</b>	<b>233,028</b>	<b>67%</b>	<b>87,386</b>	<b>116,514</b>	<b>133%</b>
Sector Development Grant	349,542	233,028	67%	87,386	116,514	133%
<b>Total Revenues shares</b>	<b>442,666</b>	<b>293,073</b>	<b>66%</b>	<b>110,666</b>	<b>153,279</b>	<b>139%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	13,800	50%	6,900	6,900	100%
Non Wage	65,524	23,027	35%	16,381	7,858	48%
<b>Development Expenditure</b>						
Domestic Development	349,542	71,192	20%	87,386	61,212	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,666</b>	<b>108,019</b>	<b>24%</b>	<b>110,666</b>	<b>75,970</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,218</b>	<b>39%</b>			
Wage		14,449				
Non Wage		8,769				
<b>Development Balances</b>		<b>161,836</b>	<b>69%</b>			
Domestic Development		161,836				
External Financing		0				
<b>Total Unspent</b>		<b>185,054</b>	<b>63%</b>			

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**Vote:577 Maracha District****Quarter2**

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

The Department received 293,073,000 against an annual budget of 442,666,000/= representing 66% of annual receipt performance and 139% quarterly out-turn. The good performance is attributed to timely release of wage grants and sector non-wage standing at 100% In Q2 the department expenditure stood at 108,019,000/=representing 24% of the annual budget and 69% of quarterly out turn.This was poor expenditure performance due to low performance of domestic development grant standing at 20% due to all project requests being at procurement level .Th e department unspent balance 185,054,000/= of which 161,836,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 8,769,000 non-wage meant on-going recurrent office activities and wage balance of 14,449,000/=

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

.Th e department unspent balance 185,054,000/= of which 161,836,000/= is Domestic development meant for capital projects which are at procurement initiation stage and 8,769,000 non-wage meant on-going recurrent office activities and wage balance of 14,449,000/=

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,127</b>	<b>56,174</b>	<b>23%</b>	<b>61,032</b>	<b>25,254</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	4,048	4,917	121%	1,012	0	0%
District Unconditional Grant (Wage)	85,397	42,699	50%	21,349	21,349	100%
Locally Raised Revenues	3,050	750	25%	763	0	0%
Other Transfers from Central Government	136,014	0	0%	34,003	0	0%
Sector Conditional Grant (Non-Wage)	15,618	7,809	50%	3,905	3,905	100%
<b>Development Revenues</b>	<b>39,350</b>	<b>24,935</b>	<b>63%</b>	<b>9,837</b>	<b>11,819</b>	<b>120%</b>
District Discretionary Development Equalization Grant	30,000	18,702	62%	7,500	8,702	116%
Multi-Sectoral Transfers to LLGs_Gou	9,350	6,233	67%	2,337	3,117	133%
<b>Total Revenues shares</b>	<b>283,476</b>	<b>81,109</b>	<b>29%</b>	<b>70,869</b>	<b>37,072</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,397	42,309	50%	21,349	21,968	103%
Non Wage	158,730	4,818	3%	39,682	2,167	5%
<b>Development Expenditure</b>						
Domestic Development	39,350	18,983	48%	9,837	9,307	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>283,476</b>	<b>66,110</b>	<b>23%</b>	<b>70,869</b>	<b>33,441</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,048</b>	<b>16%</b>			
Wage		390				
Non Wage		8,658				
<b>Development Balances</b>		<b>5,952</b>	<b>24%</b>			
Domestic Development		5,952				
External Financing		0				

**Vote:577 Maracha District****Quarter2**

<b>Total Unspent</b>	<b>15,000</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 81,109,000/= against annual budget of 283,476,000/= representing 29% of receipt performance and the quarterly outturn stood at 52% The poor performance is attributed to poor performance of other government transfer that is non-remittance of NUSAFIII Funds In Q2 the department expenditure stood at 61,110,000/=representing 23% of the annual budget and quarterly out turn of 47% .This was poor expenditure performance due to low performance of sector non-wage standing at 3% due challenges of remitting NUSAFIII. The Department unspent stood at 15,000,000/= of which 8,658,000 is non wage grant meant for departmental activities which are on-going and 5,952,000./= is development meant for ongoing activities of land titling of District lands, wage balance of 390,000 left on the account.

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

The Department unspent stood at 15,000,000/= of which 8,658,000 is non wage grant meant for departmental activities which are on-going and 5,952,000./= is development meant for ongoing activities of land titling of District lands, wage balance of 390,000 left on the account.

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

The Department Trained and Sensitized women Leaders on Land Rights in the Sub Counties of Oleba, Yivu, Maracha Town Council, Nyadri, Kijomoro and Oluvu and Demarcated and Restored River Ayi Wetland . Carried out environmental screening and social safe guard monitoring

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>608,619</b>	<b>61,691</b>	<b>10%</b>	<b>152,155</b>	<b>30,570</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	38,283	50%	19,142	19,142	100%
Locally Raised Revenues	2,200	550	25%	550	0	0%
Other Transfers from Central Government	484,138	0	0%	121,034	0	0%
Sector Conditional Grant (Non-Wage)	41,715	20,858	50%	10,429	10,429	100%
<b>Development Revenues</b>	<b>16,591</b>	<b>11,060</b>	<b>67%</b>	<b>4,148</b>	<b>5,530</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,121	4,747	67%	1,780	2,374	133%
Multi-Sectoral Transfers to LLGs_Gou	9,470	6,313	67%	2,368	3,157	133%
<b>Total Revenues shares</b>	<b>625,210</b>	<b>72,751</b>	<b>12%</b>	<b>156,302</b>	<b>36,100</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,566	37,821	49%	19,142	18,806	98%
Non Wage	532,053	18,155	3%	133,013	12,825	10%
<b>Development Expenditure</b>						
Domestic Development	16,591	10,895	66%	4,148	5,447	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>625,210</b>	<b>66,871</b>	<b>11%</b>	<b>156,302</b>	<b>37,078</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,714</b>	<b>9%</b>			
Wage		462				
Non Wage		5,253				
<b>Development Balances</b>		<b>166</b>	<b>1%</b>			
Domestic Development		166				
External Financing		0				

**Vote:577 Maracha District****Quarter2**

<b>Total Unspent</b>	<b>5,880</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 72,751,000/= against an annual budget of 625,210,000/= representing 12% 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 Q2 the department expenditure stood at 66,871,000/=representing 11% of the annual budget and 24% of quarterly out turn. This was poor expenditure performance due to low performance of non-wage standing at 3% due challenges of remitting YLP hence affecting requisitioning for activities The department unspent balance 5,880,000/= of which 5,253,000/= is non wage meant for sector activities which are on going and project generation and 462,000/= wage balance for Q2

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

The department unspent balance 5,880,000/= of which 5,253,000/= is non wage meant for sector activities which are on going and project generation and 462,000/= wage balance for Q2

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,558</b>	<b>35,548</b>	<b>50%</b>	<b>17,640</b>	<b>16,041</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	42,250	21,159	50%	10,563	10,597	100%
District Unconditional Grant (Wage)	21,777	10,889	50%	5,444	5,444	100%
Locally Raised Revenues	6,531	3,500	54%	1,633	0	0%
<b>Development Revenues</b>	<b>58,317</b>	<b>38,878</b>	<b>67%</b>	<b>14,579</b>	<b>19,439</b>	<b>133%</b>
District Discretionary Development Equalization Grant	31,790	21,194	67%	7,948	10,597	133%
Multi-Sectoral Transfers to LLGs_Gou	26,527	17,684	67%	6,632	8,842	133%
<b>Total Revenues shares</b>	<b>128,875</b>	<b>74,426</b>	<b>58%</b>	<b>32,219</b>	<b>35,480</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,777	10,671	49%	5,444	5,335	98%
Non Wage	48,781	23,399	48%	12,195	13,542	111%
<b>Development Expenditure</b>						
Domestic Development	58,317	37,788	65%	14,579	25,828	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,875</b>	<b>71,859</b>	<b>56%</b>	<b>32,219</b>	<b>44,706</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,478</b>	<b>4%</b>			
Wage		218				
Non Wage		1,260				
<b>Development Balances</b>		<b>1,090</b>	<b>3%</b>			
Domestic Development		1,090				
External Financing		0				
<b>Total Unspent</b>		<b>2,567</b>	<b>3%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 74,426,000/= against an annual budget of 128,875,000/= representing 58% of annual receipt performance and 110% quarterly out-turn. The good performance is attributed to the timely release of development grants standing at 67% In Q2. The total quarterly expenditure exceeded the quarterly revenue, this was attributed to the use of all the development grants, also the nonwage balance carried forward implemented some to the activities of quarter 1 in quarter 2 . The department expenditure stood at 71,859,000/=representing 56% of the annual budget and 139% of a quarterly outturn. This was good expenditure performance due to good performance of Domestic development standing at 65% due to most recurrent activities of investment service cost implemented in the second quarter The department unspent balance of 2,567,000/= of which 1,260,000/= is nonwage meant for sector activities that are ongoing and Domestic development 1,090,000/= for carrying out monitoring and supervision and 218,000/= wage balance for Q2

### Reasons for unspent balances on the bank account

The department unspent balance 2,567,000/= of which 1,260,000/= is non wage meant for sector activities which are on going and Domestic development 1,090,000/= for carrying out monitoring and supervision and 218,000/= wage balance for Q2

### 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 october, november and December, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended regional budget consultative , Budget conference was held.

## Vote:577 Maracha District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,346</b>	<b>22,173</b>	<b>49%</b>	<b>11,336</b>	<b>10,586</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	17,374	8,687	50%	4,343	4,343	100%
District Unconditional Grant (Wage)	24,972	12,486	50%	6,243	6,243	100%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
<b>Development Revenues</b>	<b>4,225</b>	<b>2,817</b>	<b>67%</b>	<b>1,056</b>	<b>1,408</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,225	2,817	67%	1,056	1,408	133%
<b>Total Revenues shares</b>	<b>49,571</b>	<b>24,990</b>	<b>50%</b>	<b>12,393</b>	<b>11,995</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,972	11,613	47%	6,243	6,290	101%
Non Wage	20,374	7,153	35%	5,093	5,403	106%
<b>Development Expenditure</b>						
Domestic Development	4,225	2,816	67%	1,056	2,816	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,571</b>	<b>21,582</b>	<b>44%</b>	<b>12,393</b>	<b>14,509</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,407</b>	<b>15%</b>			
Wage		873				
Non Wage		2,534				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>3,408</b>	<b>14%</b>			

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**Vote:577 Maracha District****Quarter2**

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

Internal audit received 24,990,000/= against 49,571,000/ planned annual revenue representing 50% of receipt performance and 97% quarterly outturn. This good performance was due to timely, non-wage, wage, allocation to the department standing at 50%. On expenditure, the dept spent 21,582,000/= of the annual budget against 49,571,000 representing 44% of receipt performance and 117% quarterly out-turn which was poor performance due to poor performance of non-wage representing 35%. The total quarterly expenditure exceeded the quarterly revenue, this was attributed to the use of all the development grants, and some of the activities of Quarter 1 were implemented in quarter 2. By the end of the Quarter, 3,408,000 remained unspent which was mainly the unconditional grant non-wage of 2,534,000/=, wage of 873,000/=, and 1,000,000/= domestic Development unspent for value for money audit backstopping.

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

By the end of the Quarter, 3,408,000 remained unspent which was mainly the unconditional grant non-wage of 2,534,000/=, wage of 873,000/=, and 1,000,000/= 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****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,408</b>	<b>17,556</b>	<b>64%</b>	<b>6,852</b>	<b>7,835</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	4,801	6,641	138%	1,200	2,553	213%
District Unconditional Grant (Wage)	9,578	4,789	50%	2,395	2,395	100%
Locally Raised Revenues	1,478	350	24%	369	0	0%
Sector Conditional Grant (Non-Wage)	11,551	5,776	50%	2,888	2,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>27,408</b>	<b>17,556</b>	<b>64%</b>	<b>6,852</b>	<b>7,835</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,578	3,493	36%	2,395	1,804	75%
Non Wage	17,830	9,166	51%	4,458	4,392	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,408</b>	<b>12,659</b>	<b>46%</b>	<b>6,852</b>	<b>6,196</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,896</b>	<b>28%</b>			
Wage		1,296				
Non Wage		3,600				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,896</b>	<b>28%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a 17,556,000/= against annual budget of 27,408,000/= representing 64% of receipt performance and 114% of quarterly out turn this is good performance due to timely disbursement of grants like district unconditional Grant (Nonwage) standing at 138%, district Conditional grant (wage) standing at 50% and Sector conditional grant (Nonwage) standing at 50% In Q2. The expenditure stood at 12,659,000/= against 27,408,000 representing 46% of receipt performance and 90% of quarterly out-turn. this is poor because domestic development and external financing performed at 0% . The sector unspent stood at 4,896,000/= of which 3,600,000/= is Non-wage unspent due to delayed requisitioning for some of the Q2 activities since the is grossly understaffed and wage 1,296,000/= is wage balance.

### Reasons for unspent balances on the bank account

The sector unspent stood at 4,896,000/= of which 3,600,000/= is Non-wage unspent due to delayed requisitioning for some of the Q2 activities since the is grossly understaffed and wage 1,296,000/= is wage balance.

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

Tourism activities promoted, Trade Sacco guided supported Farmer groups mobilized and supported, and also new businesses are assisted to get registered

# Vote:577 Maracha District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	293,378	48 %		143,090
212102 Pension for General Civil Service	897,170	475,258	53 %		336,171
213004 Gratuity Expenses	998,789	157,570	16 %		100,490
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	11,407	9,159	80 %		4,771
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223005 Electricity	3,000	1,500	50 %		750
223006 Water	1,100	548	50 %		275
224004 Cleaning and Sanitation	1,862	930	50 %		465
227001 Travel inland	20,000	9,999	50 %		5,000
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %		6,000
228002 Maintenance - Vehicles	10,019	6,716	67 %		1,716
273102 Incapacity, death benefits and funeral expenses	5,000	300	6 %		0
282102 Fines and Penalties/ Court wards	5,000	1,290	26 %		910
321608 General Public Service Pension arrears (Budgeting)	13,639	13,639	100 %		0

**Vote:577 Maracha District****Quarter2**

321617	Salary Arrears (Budgeting)	12,745	12,745	100 %	0
	Wage Rect:	612,404	293,378	48 %	143,090
	Non Wage Rect:	2,006,730	702,903	35 %	457,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,619,134	996,281	38 %	600,139
Reasons for over/under performance:		Limited local revenue to support some of the activities of CAO's office hence leading to underperformance			
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	Travel inland paid for submission of recruitment plans and various documents in the Ministry of Public Service Fuels, oils and lubricants paid for the operations of the office of the HRM Motorcycles under Human Resource Management Office repaired and paid	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Travel inland paid for submission of recruitment plans and various documents in the Ministry of Public Service Fuels, oils and lubricants paid for the operations of the office of the HRM Motorcycles under Human Resource Management Office repaired and paid	
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	3,500	50 %	1,765
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	6,500	36 %	3,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	6,500	36 %	3,265
Reasons for over/under performance:		Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance			
Output : 138103 Capacity Building for HLG					

## Vote:577 Maracha District

## Quarter2

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
Availability and implementation of LG capacity building policy and plan	(1) Preparation of implementation of LG capacity building policy and plan	(1) Preparation of implementation of LG capacity building policy and plan	(1)Preparation of implementation of LG capacity building policy and plan	(1)Preparation of implementation of LG capacity building policy and plan
Non Standard Outputs:	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Work shops and Seminars organized and paid for the induction of newly elected Councilors  Staff trainings paid for exit trainings	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Work shops and Seminars organised and paid for the induction of newly elected Councilors  Staff trainings paid for exit trainings
221002 Workshops and Seminars	17,000	7,840	46 %	4,710
221003 Staff Training	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	9,840	43 %	4,710
External Financing:	0	0	0 %	0
Total:	23,000	9,840	43 %	4,710
Reasons for over/under performance:	Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the under performance			
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.	Inland travel to Lower Local Governments and new administrative Units Supervised and paid	Sustainability of enterprises established under the parish model improved Parish model operationised by Lower local government.	Inland travel to Lower Local Governments and new administrative Units Supervised and paid
227001 Travel inland	7,000	2,125	30 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,125	30 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,125	30 %	1,625
Reasons for over/under performance:	Less local revenue allocated hence leading to the underperformance in quarter 2			
Output : 138106 Office Support services				
N/A				

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	Compliance to rules and regulation enforced	Inland travels paid for submission and follow up of documents	Compliance to rules and regulation enforced	Inland travels paid for submission and follow up of documents
	Strengthening Lower Local governments lagging behind district average (supervision of sub-counties)	Account opening of the new Administrative units with the Accountant General	Strengthening Lower Local governments lagging behind district average (supervision of sub-counties)	Account opening of the new Administrative units with the Accountant General
	Service Delivery Standards developed and enforced.	Fuel and lubricants paid for the office of DCAO	Service Delivery Standards developed and enforced.	Fuel and lubricants paid for the office of DCAO
	Implementation of Barraza programme scaled up		Implementation of Barraza programme scaled up	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	7,000	3,500	50 %	1,887
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,500	39 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	7,500	39 %	3,387

Reasons for over/under performance: Lack of transport facilities to do fieldwork hence leading to Underperformance

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:		Follow up on assets management and storage backstopping in LLGs done and paid		Follow up on assets management and storage backstopping in LLGs done and paid	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	250

Reasons for over/under performance: Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the 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	Stationary procured for payroll printing and paid	Efficiency, effectiveness and in Payroll management and in the Public Service improved	Stationary procured for payroll printing and paid
		Inland Travel to submit reports on Wage, pension and arrears to the Ministry facilitated		Inland Travel to submit reports on Wage, pension and arrears to the Ministry facilitated
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250

## Vote:577 Maracha District

## Quarter2

227001 Travel inland	4,337	2,168	50 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	4,668	50 %	2,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	4,668	50 %	2,366
Reasons for over/under performance: Some funds were shifted from capacity building to implement Payment management issues hence leading to over performance				
<b>Output : 138111 Records Management Services</b>				
%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	Postage and cowries Services paid Inland travel. Retrieval of documents of some civil servants from Arua DLG and transport for postage services paid Fuel for the operations of records office paid Restriction counter procured and paid for under DDEG	Central registry managed	Postage and cowries Services paid Inland travel. Retrieval of documents of some civil servants from Arua DLG and transport for postage services paid Fuel for the operations of records office paid Restriction counter procured and paid for under DDEG
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,250
Reasons for over/under performance: Activity was implemented as planned				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Bank charges paid	Fuel for compound Cleaning procured and paid		Fuel for compound Cleaning procured and paid
227004 Fuel, Lubricants and Oils	1,000	498	50 %	250

**Vote:577 Maracha District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	498	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	498	50 %	250

Reasons for over/under performance: Activity implemented and planned

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Management of contracts committee support to procurement processes	Open domestic bidding evaluation committee allowance paid Stationery for the Office procured and paid Fuel for the office operations paid	Management of contracts committee support to procurement processes	Open domestic bidding evaluation committee allowance paid Stationery for the Office procured and paid Fuel for the office operations paid
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,750	50 %	1,375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,700	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,200	37 %	2,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,200	37 %	2,825

Reasons for over/under performance: Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance

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

N/A

Non Standard Outputs:	Local service tax distributed to lower local governments	N/A	Local service tax distributed to lower local governments	N/A
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: N/A

**Capital Purchases****Output : 138172 Administrative Capital**

## Vote:577 Maracha District

## Quarter2

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Construction of council complex	(1) Construction of council complex	(1)Construction of council complex	(1)Construction of council complex
No. of solar panels purchased and installed	(0) N/A	() N/A	()	()N/A
No. of administrative buildings constructed	(1) Construction of council complex	(1) Construction of council complex	(1)Construction of council complex	(1)Construction of council complex
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 has started	Construction of Council complex	Construction of Council complex has started
312101 Non-Residential Buildings	600,544	38,534	6 %	36,434
312203 Furniture & Fixtures	3,000	982	33 %	982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,544	39,516	7 %	37,416
External Financing:	0	0	0 %	0
Total:	603,544	39,516	7 %	37,416
Reasons for over/under performance:	Construction of Council complex has started			
<i>Total For Administration : Wage Rect:</i>	<i>612,404</i>	<i>293,378</i>	<i>48 %</i>	<i>143,090</i>
<i>Non-Wage Reccurent:</i>	<i>2,139,667</i>	<i>731,894</i>	<i>34 %</i>	<i>472,267</i>
<i>GoU Dev:</i>	<i>626,544</i>	<i>49,356</i>	<i>8 %</i>	<i>42,126</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>1,074,628</i>	<i>31.8 %</i>	<i>657,483</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-03-07) Annual Performance report prepared and submitted to AGO - MOFPED.	( )		(2022-01-31)Annual Performance report prepared and submitted to AGO - MOFPED.	( )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.			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, procured stationery and toner for producing reports, consolidate and submit reports.
211101 General Staff Salaries	110,700	55,350	50 %		27,816
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,586	40 %		344
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	930	47 %		539
221012 Small Office Equipment	3,000	3,000	100 %		3,000
221014 Bank Charges and other Bank related costs	600	53	9 %		0
223005 Electricity	1,000	500	50 %		250
227001 Travel inland	4,000	1,442	36 %		494
227004 Fuel, Lubricants and Oils	2,100	1,050	50 %		770
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	110,700	55,350	50 %		27,816
Non Wage Rect:	24,700	12,061	49 %		6,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,400	67,411	50 %		34,213
Reasons for over/under performance:	Spent some savings from q1 due to need to accomplish pressing activities in q2.				
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.	( )		(39000000)Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.	( )Ensured appropriate payroll data capture with HR department, mobilized business at enumeration and assessment with focus on the LST.
Value of Hotel Tax Collected	(0) N/A	( )		(0)N/A	( )N/A

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## Quarter2

Non Standard Outputs:		N/A		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,650	83 %			1,650
227001	Travel inland	4,000	2,792	70 %			747
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	6,000	4,442	74 %			2,397
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	6,000	4,442	74 %			2,397
Reasons for over/under performance:		Spent savings from q1 to cater for post-covid lock down mobilization at DRC border markets to revitalize activities.					
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		( )	(N/A)		(N/A)
Non Standard Outputs:		N/A		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	5,437	2,299	42 %			940
227001	Travel inland	2,540	1,199	47 %			620
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	7,977	3,498	44 %			1,560
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	7,977	3,498	44 %			1,560
Reasons for over/under performance:		N/A					
Output : 148106 Integrated Financial Management System							
N/A							
Non Standard Outputs:		IFMIS Activities supported		IFMIS Activities supported		IFMS activities fully supported.	
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,952	49 %			1,713
221003	Staff Training	2,000	1,000	50 %			500
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %			900
221011	Printing, Stationery, Photocopying and Binding	4,000	1,944	49 %			1,084
227001	Travel inland	8,000	3,500	44 %			1,677
227004	Fuel, Lubricants and Oils	8,000	4,000	50 %			2,000
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	30,000	14,396	48 %			7,874
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	30,000	14,396	48 %			7,874
Reasons for over/under performance:		Savings from q1 used to procure extra toner and stationery for running IFMS activities.					

## Vote:577 Maracha District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A			Implementation of Local revenue enhancement plan	Implemented activities planned in the Local Revenue Enhancement plan with focus on political and technical mobilization and follow ups.
281504 Monitoring, Supervision & Appraisal of capital works	4,225	2,817	67 %		1,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,225	2,817	67 %		1,408
External Financing:	0	0	0 %		0
Total:	4,225	2,817	67 %		1,408
Reasons for over/under performance:	Spent up to the quarterly threshold of funds allocated due to a series of activities required to see economic recovery.				
Total For Finance : Wage Rect:	110,700	55,350	50 %		27,816
Non-Wage Reccurent:	68,677	34,397	50 %		18,227
GoU Dev:	4,225	2,817	67 %		1,408
Donor Dev:	0	0	0 %		0
Grand Total:	183,602	92,563	50.4 %		47,452

## Vote:577 Maracha District

## Quarter2

## 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 wages for Executive members, LCIII Chairpersons; Honoraria for LCIII councilors; Exgratia for LCI & LCII Chairpersons, and Gratuity for District councilors paid		Honoraria and gratuity for local councils paid staff wages paid	Payment of wages for Executive members, LCIII Chairpersons; Honoraria for LCIII councilors; Exgratia for LCI & LCII Chairpersons, and Gratuity for District councilors paid
211101 General Staff Salaries	151,996	63,753	42 %		43,460
211103 Allowances (Incl. Casuals, Temporary)	57,500	27,584	48 %		13,994
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	2,135	2,135	100 %		2,135
Wage Rect:	151,996	63,753	42 %		43,460
Non Wage Rect:	60,635	30,219	50 %		16,379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,631	93,972	44 %		59,839
Reasons for over/under performance:	Over performance arose from additional local revenue sources, wages were also paid for political leaders who missed wages in the Q1				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee supported to undertake their sittings	Contract committees meeting held 3 times		Contracts committee supported	contract committees meeting held 3 times
211103 Allowances (Incl. Casuals, Temporary)	7,549	3,760	50 %		1,880
221001 Advertising and Public Relations	3,200	0	0 %		0
221009 Welfare and Entertainment	851	200	24 %		0
227001 Travel inland	2,400	600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	4,560	33 %		1,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	4,560	33 %		1,880
Reasons for over/under performance:	Lack of local revenue release, inadequate funding				

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
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	Staff recruitment exercise held; reviewed Disciplinary cases handled; Gratuity paid for service commission members; Backstopping visits conducted		staff recruited Disciplinary cases handled study leaves granted to deserving staffs Retainers paid Gratuity paid for service commission members. Backstopping visits conducted	Staff recruitment exercise held; reviewed Disciplinary cases handled; Gratuity paid for service commission members; Backstopping visits conducted
211103 Allowances (Incl. Casuals, Temporary)	23,200	11,237	48 %		5,690
221004 Recruitment Expenses	5,000	3,000	60 %		0
221009 Welfare and Entertainment	3,650	1,824	50 %		912
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		500
221017 Subscriptions	500	250	50 %		125
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	2,650	1,325	50 %		663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	20,136	50 %		8,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	20,136	50 %		8,890
Reasons for over/under performance:	Lack of local revenue release in Q2				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(80) 80 Land Application files to be handled by the District Land Board	(18) Received 18 land applications		()	(18)Received 18 land applications
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(1) Held one Land Board meeting; and submitted minutes of Q2 to Ministry		()	(1)Held one Land Board meeting; and submitted minutes of Q2 to Ministry
Non Standard Outputs:	4 District Land Board Meetings to be held in the financial year and Report Submitted to the Line Ministry	Held 1 district land board meeting		4 District Land Board Meetings to be held in the financial year	Held 1 district land board meeting
211103 Allowances (Incl. Casuals, Temporary)	7,600	3,800	50 %		1,900
221009 Welfare and Entertainment	1,000	0	0 %		0

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,500	42 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,500	42 %	2,750
Reasons for over/under performance: Lack of local revenue release and inadequate funding to the sector				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries Reviewed	(1) No Auditor General Query reviewed in the Quarter Two	( )	(1)No Auditor General Query reviewed in the Quarter Two
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(2) Two LG PAC reports discussed in council sitting	( )	(2)Two LG PAC reports discussed in council sitting
Non Standard Outputs:	4 PAC Meetings facilitated	2 LGPAC reports facilitated	4 PAC Meetings facilitated	2 LGPAC reports facilitated
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %	3,500
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	920	46 %	920
227004 Fuel, Lubricants and Oils	1,400	700	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,120	39 %	5,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,120	39 %	5,120
Reasons for over/under performance: The reason for over performance in Q2 was that both Q1 and Q2 LGPAC reports discussed in Q2.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant Council resolutions held	(4) 7 Council Minutes with relevant Council resolutions held	(7)7 Council Minutes with relevant Council resolutions held	(4)7 Council Minutes with relevant Council resolutions held
Non Standard Outputs:	7 Council Minutes with relevant Council resolutions held	Paid allowances for District Councilors for 1 Council sitting and 4 committee sittings; Sector committee facilitated, Paid gratuity for District Councilors; paid Exgratia for local council 1 and 2 Chairpersons;	7 Council Minutes with relevant Council resolutions held	Paid allowances for District Councilors for 1 Council sitting and 4 committee sittings; Sector committee facilitated, Paid gratuity for District Councilors; paid Exgratia for local council 1 and 2 Chairpersons;
211103 Allowances (Incl. Casuals, Temporary)	200,000	104,202	52 %	65,014

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221009 Welfare and Entertainment	9,070	4,535	50 %	2,745
221011 Printing, Stationery, Photocopying and Binding	2,500	1,246	50 %	625
227001 Travel inland	15,000	5,550	37 %	3,210
227004 Fuel, Lubricants and Oils	15,000	9,558	64 %	6,908
228002 Maintenance - Vehicles	15,000	8,457	56 %	7,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,570	133,548	52 %	85,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,570	133,548	52 %	85,760
Reasons for over/under performance: Over performance arose as a result of payments in Q2 which were deferred in Q1.				
<b>Output : 138207 Standing Committees Services</b>				
<b>N/A</b>				
Non Standard Outputs:	Standing committee supported	Standing committee and sector committees facilitated during meetings	Standing committee supported	Standing committee and sector committees facilitated during meetings
211103 Allowances (Incl. Casuals, Temporary)	3,000	700	23 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	1,700	400	24 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	2,100	37 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	2,100	37 %	1,400
Reasons for over/under performance: lack of local revenue to support activities of committee and sector committees				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,996</i>	<i>63,753</i>	<i>42 %</i>	<i>43,460</i>
<i>Non-Wage Reccurent:</i>	<i>402,906</i>	<i>201,183</i>	<i>50 %</i>	<i>122,178</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>264,936</i>	<i>47.7 %</i>	<i>165,638</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Capacity of new and old farmer organisations built, Management of Agricultural Services undertaken	Extension staff salaries paid monthly for three months for the months of October, November and December( for 6 District staff and 17 Sub County Extension staff) Agricultural Advisory Services provided to the Farming communities of Maracha District. Procured Fuel for extension staff Serviced vehicles and Motorcycles for effective provision of extension services		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 the months of October, November and December( for 6 District staff and 17 Sub County Extension staff) Agricultural Advisory Services provided to the Farming communities of Maracha District. Procured Fuel for extension staff Serviced vehicles and Motorcycles for effective provision of extension services
211101 General Staff Salaries	498,204	223,400	45 %		112,525
211103 Allowances (Incl. Casuals, Temporary)	55,200	28,095	51 %		14,410
221002 Workshops and Seminars	18,000	3,215	18 %		3,215
221009 Welfare and Entertainment	1,600	800	50 %		400
221014 Bank Charges and other Bank related costs	1,000	324	32 %		258
227001 Travel inland	23,590	10,996	47 %		5,205
227004 Fuel, Lubricants and Oils	34,538	17,267	50 %		8,632
228002 Maintenance - Vehicles	26,300	15,706	60 %		5,692
Wage Rect:	498,204	223,400	45 %		112,525
Non Wage Rect:	160,228	76,403	48 %		37,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,432	299,803	46 %		150,337

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Eleven new Lower Local Governments created that needs 22 new extension staff. MAAIF , Public Service , Ministry of Finance and Ministry of Local Government need work together to provide adequate wage for the operationalization of the new lower local Governments					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	70 parishes and 21 wards supported with revolving funds under parish development model funds	63 Parish Chiefs Hired by the District Service Commission Paid December 2021 Salary foe Parish Chiefs		70 parishes and 21 wards supported with revolving funds under parish development model funds	63 Parish Chiefs Hired by the District Service Commission Paid December 2021 Salary foe Parish Chiefs
263104 Transfers to other govt. units (Current)	1,427,791	32,912	2 %		32,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,427,791	32,912	2 %		32,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,427,791	32,912	2 %		32,912
Reasons for over/under performance: The Final guideline for Parish Development Model is not yet out . The under performance is due to the unutilized funds ( revolving funds, Operational costs, and Staff costs) under Parish Development Model.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Supported model farmers with Critical farm inputs  Monitoring and supervision of projects	Procured three Motorcycles for extension staff using Extension Grant		Supported model farmers with Critical farm inputs  Monitoring and supervision of projects	Procured three Motorcycles for extension staff using Extension Grant
281504 Monitoring, Supervision & Appraisal of capital works	2,272	2,220	98 %		0
312201 Transport Equipment	34,000	34,000	100 %		34,000
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	36,220	19 %		34,000
External Financing:	0	0	0 %		0
Total:	190,888	36,220	19 %		34,000
Reasons for over/under performance: The Final Parish Development Model Guideline for utilization of the development funds is not yet out . Third quarter funds for Parish Development Funds is not yet release. The under performance is due to the unspent funds for Gadgets and tools under Parish Development Model					
<b>Programme : 0182 District Production Services</b>					

## Vote:577 Maracha District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Livestock disease surveillance carried out Vaccines procured & animals vaccinated in subcounties Stationery procured for follow ups	Livestock disease surveillance carried out Technical Supervision of Extension staff Carried out regulatory services in all the lower local Governments		Livestock disease surveillance carried out Vaccines procured & animals vaccinated in subcounties Stationery procured for follow ups	Livestock disease surveillance carried out Technical Supervision of Extension staff Carried out regulatory services in all the lower local Governments
227001 Travel inland	3,693	1,846	50 %		923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,693	1,846	50 %		923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,693	1,846	50 %		923
Reasons for over/under performance: Two Veterinary staff at sub County level do not have motorcycles for effective service delivery.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Major markets inspected for quality standards Ponds rehabilitated Fuel, stationery and reports submitted to MAAIF	Major markets inspected for quality standards Quarterly reports submitted to MAAIF		Major markets inspected for quality standards Ponds rehabilitated Fuel, stationery and reports submitted to MAAIF Carried out Nutrition related activities	Major markets inspected for quality standards Quarterly reports submitted to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	115,477	0	0 %		0
221001 Advertising and Public Relations	6,600	0	0 %		0
221002 Workshops and Seminars	21,000	0	0 %		0
227001 Travel inland	43,693	1,847	4 %		927
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	1,847	1 %		927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,693	1,847	1 %		927
Reasons for over/under performance: Two Fisheries Officers do not have motorcycles for effective service delivery					

## Vote:577 Maracha District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
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	2,000	10 %		2,000
221001 Advertising and Public Relations	10,000	1,995	20 %		1,995
221002 Workshops and Seminars	13,400	7,000	52 %		7,000
221009 Welfare and Entertainment	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490	50 %		1,490
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	27,694	11,846	43 %		4,086
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		6,800
228002 Maintenance - Vehicles	12,000	5,999	50 %		5,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,094	37,830	36 %		29,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,094	37,830	36 %		29,083
Reasons for over/under performance: three Agricultural Officers without motorcycles for effective service delivery					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
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. Quarterl reports submitted to relevant stakeholders	Technical supervision of bee farmers activities 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	Technical supervision of bee farmers activities 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	747	50 %		373

**Vote:577 Maracha District****Quarter2**

227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,695	1,847	50 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,695	1,847	50 %	923

Reasons for over/under performance: One technical staff in the section

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Staff salaries paid, production department activities coordinated	Procured items for cleaning and refreshment Procured fuel Held quarterly staff meeting Consulted and Submitted quarterly	Consulted and Submitted quarterly reports to MAAIF Paid water bill Paid electricity bill Procured items for cleaning and refreshment Procured fuel	Procured items for cleaning and refreshment Procured fuel Held quarterly staff meeting Consulted and Submitted quarterly
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
221014 Bank Charges and other Bank related costs	566	22	4 %	22
223005 Electricity	440	440	100 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	10,890	6,917	64 %	1,242
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	9,779	64 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	9,779	64 %	2,364

Reasons for over/under performance: The department requires 14 motorcycles for effective service delivery  
Activity implemented as planned

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	LPO issued to Farmers Choice for supply of Kenyan Top Bar Hives	Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	LPO issued to Farmers Choice for supply of Kenyan Top Bar Hives
281504 Monitoring, Supervision & Appraisal of capital works	24,000	5,986	25 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0

**Vote:577 Maracha District****Quarter2**

312203 Furniture & Fixtures	5,756	5,755	100 %	5,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,756	11,741	36 %	5,755
External Financing:	0	0	0 %	0
Total:	32,756	11,741	36 %	5,755
Reasons for over/under performance:	The service provider is yet to deliver the Kenyan Top Bar Hives(KTB). The under performance is due to funds not yet paid to the service Provider.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,204</i>	<i>223,400</i>	<i>45 %</i>	<i>112,525</i>
<i>Non-Wage Reccurent:</i>	<i>1,918,490</i>	<i>162,464</i>	<i>8 %</i>	<i>104,945</i>
<i>GoU Dev:</i>	<i>223,644</i>	<i>47,961</i>	<i>21 %</i>	<i>39,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,640,338</i>	<i>433,825</i>	<i>16.4 %</i>	<i>257,225</i>

## Vote:577 Maracha District

## Quarter2

## 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:		District, Sub-County/Town Council and Village Task force meetings held and resolutions implemented, community engagement and risk communication undertaken, surveillance and laboratory confirmation conducted, infection prevention and control done at Health Unit and community level, COVID 19 positive cases managed under home based care and severe cases referred to higher level Facilities, and reports submitted to relevant stakeholders.			District, Sub-County/Town Council and Village Task force meetings held and resolutions implemented, community engagement and risk communication undertaken, surveillance and laboratory confirmation conducted, infection prevention and control done at Health Unit and community level, COVID 19 positive cases managed under home based care and severe cases referred to higher level Facilities, and reports submitted to relevant stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	0	302,718	0 %		-2,499
227001 Travel inland	0	89,664	0 %		28,416
228002 Maintenance - Vehicles	0	22,500	0 %		1,338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	414,882	0 %		27,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	414,882	0 %		27,255
Reasons for over/under performance:	Delay in processing COVID 19 prevention and control Supplementary funds meant for First Quarter led to funds being spent in the Second Quarter.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly Salaries of Health Department Staffs paid.	Monthly Staff salaries and lunch allowance arrears paid to Staffs for six months.		Monthly Staff salaries paid to Staffs that qualify to receive payment	Monthly Staff salaries and lunch allowance arrears paid to Staffs that qualify to receive payment.

## Vote:577 Maracha District

## Quarter2

211101 General Staff Salaries	3,397,664	1,824,144	54 %	1,055,325
Wage Rect:	3,397,664	1,824,144	54 %	1,055,325
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397,664	1,824,144	54 %	1,055,325

Reasons for over/under performance: Misunderstanding by health workers and delayed communication about failure of the District to pay lunch allowance in First Quarter led to intention to lay down tools by the beneficiary Staffs. Delay to clear submissions made to MoPS led to accumulation of unspent wage allocation.

## 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)	(8709) A cumulative total of 8,709 outpatients were attended to in PNFP Health Facilities in Quarter 1 and 2.	(1067)An estimated 1,067 inpatients expected to be served by Yivu Abea HC III (PNFP facility)	(4589)A total of 4,589 outpatients were attended to in PNFP Health Facilities in Quarter 2.
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)	(3,801) A cumulative total of 3,801 inpatients were attended to in PNFP Health Facilities in Quarters 1 and 2.	(7112)An estimated catchment population of 7,112 expected to attend OPD services in Yivu Abea HC III (PNFP facility)	(2085)A total of 2,085 inpatients were attended to in PNFP Health Facilities in Quarter 2.
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)	(784) A cumulative total of 784 deliveries were conducted in PNFP Health Facilities in Quarters 1 and 2.	(345)An estimated 345 mothers expected to deliver in Yivu Abea HC III (PNFP facility)	(397)A total of 397 deliveries were conducted in PNFP Health Facilities in Quarter 2.
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).	(306) A cumulative total of 306 children were vaccinated with Penta-valent Vaccines in PNFP Facilities in Quarters 1 and 2.	(306)An estimated 306 children below one year of age expected to be vaccinated by Yivu Abea HC III (PNFP facility).	(134)A total of 134 Children were vaccinated with Penta-valent (DPT23) Vaccines in PNFP Facilities in Quarter 2.
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	4,272	50 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,543	4,272	50 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,543	4,272	50 %	2,136

Reasons for over/under performance: Occupation by Health Workers in COVID 19 vaccination campaign reduced their availability for Facility based services, including curative and prevention services. Inadequate prioritization of outreach services led to very low number of children vaccinated.

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

## Vote:577 Maracha District

## Quarter2

Number of trained health workers in health centers	(300) At least 300 staffs recruited in the Health Sector receive training in various subjects.	(293) A total of 293 Health workers are available to deliver health services.	(300)At least 300 staffs recruited in the Health Sector receive training in various subjects	(293)A total of 293 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.	(24) A cumulative total of 24 CME sessions wee reported to have been conducted per Facility in Quarters 1 and 2.	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)A total of 12 CME sessions were reported to have been conducted per Facility in Quarter 2.
Number of outpatients that visited the Govt. health facilities.	(188199) A total of 188,199 outpatients expected to be served in Government health facilities.	(115926) A cumulative total of 115,926 outpatients were attended to in Government Health Facilities in Quarters 1 and 2.	(188199)A total of 188,199 outpatients expected to be served in Government health facilities	(55713)A total of 55,712 outpatients were attended to in Government Health Facilities in Quarter 2.
Number of inpatients that visited the Govt. health facilities.	(28230) Estimated 28,230 Inpatients (15% of Total OPD Attendants) expeccyed to be served in Government health Facilities	(4211) A cumulative total of 4,211 inpatients were served by Public Health Facilities during Quarters 1 and 2.	(28230)Estimated 28,230 Inpatients (15% of Total OPD Attendants) expeccyed to be served in Government health Facilities	(2186)A cumulative total of 2,025 inpatients were served by Public Health Facilities during Quarter 2.
No and proportion of deliveries conducted in the Govt. health facilities	(9128) An estimated 9,128 mothers expected to be assited to deliver in government health Units	(2467) A cumulative total of 2,467 deliveries were conducted in Public Health Facilities in Quarters 1 and 2.	(9128)An estimated 9,128 mothers expected to be assited to deliver in government health Units	(1299)A total of 1,299 eliveries were conducted in Public Health Facilities in Quarter 2.
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 93.2% to 95%.	(87%) Health Sector Staffing level has reduced to 87% 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%.	(87%)Health Sector Staffing level has reduced to 87% 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 408 Villages have functional VHTs for effective delivery of Community based health interventions	( )
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	( )	(8093)An estimated 8,387 children under one year are expected to be vaccinated by Government Health Facilities during static and outreach sessions	( )

## Vote:577 Maracha District

## Quarter2

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 and contact tracing for positive disease cases.
263367 Sector Conditional Grant (Non-Wage)	276,484	138,242	50 %	69,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,484	138,242	50 %	69,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,484	138,242	50 %	69,121
Reasons for over/under performance:	Delay to deliver medicines and supplies by NMS reduced OPD attendance and other services that rely on NMS deliveries. Participation of health workers in covid-219 vaccination campaign reduced their time spent on other prevention and curative facility based services .			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Supervision and monitoring of Capital works done reports prepared and disseminated and commissioning done.	Quarterly Supervision and monitoring of Capital works done at all construcrction sites.		
281504 Monitoring, Supervision & Appraisal of capital works	59,261	1,970	3 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,261	1,970	3 %	1,970
External Financing:	0	0	0 %	0
Total:	59,261	1,970	3 %	1,970

Reasons for over/under performance:

## 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	(0)	(1)Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	(0)
No of maternity wards rehabilitated	(0) NA	(0)	(0)NA	(0)
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	

## Vote:577 Maracha District

## Quarter2

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)	(3801) A cumulative total of 3801 inpatients were served by PNFP Health Facilities in Quarters 1 and 2.	(2923)An estimated total of 2923 inpatients expected to be served by Maracha Hospital (PNFP Facility)	(2085)A total of 2,085 inpatients were served by PNFP Health Facilities in Quarter 2.
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)	(784) A cumulative total of 784 deliveries were conducted by PNFP Health Facilities in Quarters 1 and 2.	(945)An estimated total of 945 deliveries expected to be conducted in Maracha Hospital (PNFP Facility)	(397)A total of 397 deliveries were conducted by PNFP Health Facilities in Quarter 2.
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)	(8709) A cumulative total of 8,709 OPD patients were served by PNFP Health Facilities in Quarters 1 and 2.	(19489)An estimated total of 19,489 outpatients expected to be served by Maracha Hospital (PNFP Facility)	(4120)A total of 4,589 OPD patients were served by PNFP Health Facilities in Quarter 2.
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	130,166	50 %	65,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,332	130,166	50 %	65,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,332	130,166	50 %	65,083

Reasons for over/under performance:

Occupation of Health workers in COVID 19 vaccination campaign reduced their time for facility based curative and prevention services. Poor prioritization of out reach services led to very low number of children vaccinated during outreaches.

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

## Vote:577 Maracha District

## Quarter2

N/A					
Non Standard Outputs:	Emergncy 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 delivered, supervised and monitored, but 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 delivered, supervised and monitored, but Neglected Tropical diseases control activities not conducted due non-disbursement of funds.
211103 Allowances (Incl. Casuals, Temporary)	52,000	6,236	12 %		6,236
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	3,000	16 %		1,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,000	9,236	13 %		7,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,000	9,236	13 %		7,998
Reasons for over/under performance:	Mismanagement of funds by a n Officer currently on interdiction and investigation affected NTD services. Delay to disburse HIV Partnership by IDI and delay to process at District level, coupled with other pressing issues and programs at District level caused delay in implementation of HIV/AIDS services.				
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	3,436	33 %		836
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	5,600	2,800	50 %		1,400
221014 Bank Charges and other Bank related costs	300	46	15 %		0
222001 Telecommunications	2,800	1,400	50 %		700
223005 Electricity	2,400	1,200	50 %		600
224004 Cleaning and Sanitation	1,800	900	50 %		450
227001 Travel inland	6,400	2,215	35 %		615
227004 Fuel, Lubricants and Oils	14,719	6,956	47 %		3,478

## Vote:577 Maracha District

## Quarter2

228002 Maintenance - Vehicles	6,700	2,866	43 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,319	22,418	43 %	10,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,319	22,418	43 %	10,089

Reasons for over/under performance: Inadequate funding to District Health Office for coordination of health services affects prioritization of interventions.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Two Toilets constructed in Wadra HC III and Oleba HC III, one motorcycle procured for Environmental Health services, two incinerators 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 was initiated, Bids received and evaluated, contracts awarded for Two Toilets in Wadra HC III and Oleba HC III, and one incinerator. LPO was processed and written to prequalified Supplier, awaiting delivery.	Bids received evaluated and contract awarded for Two Toilets in Wadra HC III and Oleba HC III, two motorcycles for Environmental Health services, two incinerators constructed in Eliofe HC III and Tara HC III, a Computer for ADHO MCH	Bids received and evaluated, contracts awarded for Two Toilets in Wadra HC III and Oleba HC III, and one incinerator. LPO was processed and written to prequalified Supplier, awaiting delivery.
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: High values quoted than available funds led to decision to re-advertise, thus causing delay to start works and complete on time.

**Output : 088375 Non Standard Service Delivery Capital**

N/A

## Vote:577 Maracha District

## Quarter2

Non Standard Outputs:	Projects supervised and monitored, 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 by Sector Committee members	Quarterly Projects activities supervised and monitored, vaccination campaigns conducted, other maternal and child health services provided and supervised	Quarterly activities supervised and monitored by Sector Committee members
281504 Monitoring, Supervision & Appraisal of capital works	491,490	5,361	1 %	5,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	491,490	5,361	1 %	5,361
Total:	491,490	5,361	1 %	5,361
Reasons for over/under performance:	Instruction by PS MoH not to use UGIFT funds, including those for Project Investment cost accounted for lo absorption of funds under this expenditure area.			
Total For Health : Wage Rect:	3,397,664	1,824,144	54 %	1,055,325
Non-Wage Reccurent:	669,677	719,215	107 %	181,681
GoU Dev:	1,371,837	1,970	0 %	1,970
Donor Dev:	491,490	5,361	1 %	5,361
Grand Total:	5,930,668	2,550,689	43.0 %	1,244,336

## Vote:577 Maracha District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries 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.	Salaries of 1057 teachers paid in all the UPE schools of the district.		Salaries of 1057 teachers paid in all the UPE schools of the district.	Salaries of 1057 teachers paid in all the UPE schools of the district.
211101 General Staff Salaries	7,817,491	3,449,932	44 %		1,713,568
224006 Agricultural Supplies	380,000	0	0 %		0
Wage Rect:	7,817,491	3,449,932	44 %		1,713,568
Non Wage Rect:	380,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,197,491	3,449,932	42 %		1,713,568
Reasons for over/under performance: Salaries of staff timely paid but on monthly basis hence the under performance of the budget.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1057) 1057 teachers () shall be paid salaries in the District.			(1057)1057 teachers () shall be paid salaries in the District.	
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 ()			() ()	
No. of student drop-outs	(145) 145 no. of students likely to drop out of school ()			(145)145 no. of students likely to drop out of school ()	
No. of Students passing in grade one	(35) 35 no of students to pass in grade one ()			(35)35 no of students to pass in grade one ()	
No. of pupils sitting PLE	(2350) 2350 no of pupils to sit for PLE next financial 2020-21 ()			(2350)2350 no of pupils to sit for PLE next financial 2020-21 ()	
Non Standard Outputs:	N/A			80321 enrolled in UPE schools	
263367 Sector Conditional Grant (Non-Wage)	1,460,989	486,996	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460,989	486,996	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460,989	486,996	33 %	0

Reasons for over/under performance:

**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	(2) Construction of 2 classroom block at Otravu ps and Cubiri PS	(2)Construction of 2 classroom block at Otravu ps and Cubiri PS	(2)Construction of 2 classroom block at Otravu ps and Cubiri PS
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()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	8,281	4 %	8,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,170	8,281	4 %	8,281
External Financing:	0	0	0 %	0
Total:	196,170	8,281	4 %	8,281

Reasons for over/under performance: Construction at roofing level and payment is made in a phased manner hence under performance.

**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	(0) 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	2,117	8 %	2,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	2,117	8 %	2,117
External Financing:	0	0	0 %	0
Total:	25,000	2,117	8 %	2,117

Reasons for over/under performance: constructions at slab stage and payments made in phases

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

N/A

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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	749,908	42 %	385,973
Wage Rect:	1,792,689	749,908	42 %	385,973
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,792,689	749,908	42 %	385,973

Reasons for over/under performance: Salaries of staff paid timely and staff well motivated to perform their duties.

## 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	( )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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,045	215,682	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,045	215,682	33 %	0

Reasons for over/under performance: students already enrolled teaching and learning is effectively, releases not done quarterly but termly hence under performance since second quarter got schools closed.

## 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	9,836	1 %	9,836

**Vote:577 Maracha District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	9,836	1 %	9,836
External Financing:	0	0	0 %	0
Total:	851,223	9,836	1 %	9,836

Reasons for over/under performance: Project still under procurement process and funds are released on phased manner.

**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	22,772	50 %	11,477
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,667	33 %	0
221009 Welfare and Entertainment	1,000	333	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %	0
221014 Bank Charges and other Bank related costs	856	224	26 %	224
227001 Travel inland	2,000	657	33 %	0
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	1,333
282103 Scholarships and related costs	6,206	0	0 %	0
Wage Rect:	45,544	22,772	50 %	11,477
Non Wage Rect:	24,062	5,878	24 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,606	28,650	41 %	13,034

Reasons for over/under performance: Staff salaries timely paid and on monthly basis.

**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	1,333	27 %	430
221009 Welfare and Entertainment	7,748	2,468	32 %	878
227001 Travel inland	6,600	2,111	32 %	0
227004 Fuel, Lubricants and Oils	9,000	3,000	33 %	0

**Vote:577 Maracha District****Quarter2**

228002 Maintenance - Vehicles	2,500	833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,848	9,745	32 %	1,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,848	9,745	32 %	1,308

Reasons for over/under performance: monitoring and supervision, teacher time on task improved.

**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	3,762	31 %	258
221009 Welfare and Entertainment	4,000	780	20 %	780
227001 Travel inland	8,000	2,667	33 %	0
227004 Fuel, Lubricants and Oils	4,000	1,331	33 %	1,331
228002 Maintenance - Vehicles	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,207	31 %	2,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,207	31 %	2,369

Reasons for over/under performance: sector Q2 release not received 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: No funds were released for the quarter hence the under performance.

**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 %	0
221009 Welfare and Entertainment	1,000	333	33 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %	0
221012 Small Office Equipment	3,200	1,066	33 %	1,066
221014 Bank Charges and other Bank related costs	529	0	0 %	0
222003 Information and communications technology (ICT)	2,000	660	33 %	660
227001 Travel inland	15,000	1,232	8 %	0
228002 Maintenance - Vehicles	8,347	2,774	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,005	8,523	22 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,005	8,523	22 %	1,726
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
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	3,373	33 %	3,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,121	3,373	33 %	3,373
External Financing:	0	0	0 %	0
Total:	10,121	3,373	33 %	3,373
Reasons for over/under performance: Schools inspected and monitored hence ready to receive learners.				
Total For Education : Wage Rect:	9,655,724	4,222,612	44 %	2,111,018
Non-Wage Reccurent:	2,620,949	736,032	28 %	6,961
GoU Dev:	1,082,515	23,607	2 %	23,607
Donor Dev:	0	0	0 %	0
Grand Total:	13,359,188	4,982,250	37.3 %	2,141,586

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment and machinery repaired		District Road equipment and machinery repaired	District Road equipment and machinery repaired
228002 Maintenance - Vehicles	69,247	7,483	11 %		7,483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,247	7,483	11 %		7,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,247	7,483	11 %		7,483
Reasons for over/under performance: Less funds were released for the quarter hence the under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
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 salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for moneyaudit 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 salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for moneyaudit carried out
211101 General Staff Salaries	96,222	48,111	50 %		24,063
211103 Allowances (Incl. Casuals, Temporary)	35,040	13,053	37 %		8,943
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	11,376	79 %		3,544

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227004 Fuel, Lubricants and Oils	16,500	8,000	48 %	4,000
Wage Rect:	96,222	48,111	50 %	24,063
Non Wage Rect:	102,687	32,429	32 %	16,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,909	80,540	40 %	40,550

Reasons for over/under performance: Less funds were released for the quarter 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.	33.8 km Road mechanisation carried out.	33.8 km Road mechanisation carried out.	33.8 km Road mechanisation carried out.
228001 Maintenance - Civil	182,658	48,640	27 %	2,820
228004 Maintenance – Other	110,900	27,526	25 %	24,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,558	76,166	26 %	27,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,558	76,166	26 %	27,802

Reasons for over/under performance: Less funds were released for the quarter hence the underperformance

Mechanisation of roads not done in quarter 2 expecially Yivu-Agii-ombere(7.4km) and Okokoro- Oluvu (5.5km) roads were not done hence leading to the under performance

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

No of bottle necks removed from CARs	(261.6) 261.6 kms of community access roads maintained	(261.6) N/A	(261.6) 261.6 kms of community access roads maintained	(261.6) N/A
Non Standard Outputs:	261.6 kms of community access roads maintained	N/A	261.6 kms of community access roads maintained	N/A
263367 Sector Conditional Grant (Non-Wage)	100,549	50,274	50 %	50,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,549	50,274	50 %	50,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,549	50,274	50 %	50,274

Reasons for over/under performance: Less funds were released for the quarter

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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## Quarter2

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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## Quarter2

Non Standard Outputs:	maintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	N/A			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	N/A
263367 Sector Conditional Grant (Non-Wage)	111,629	30,712	28 %	13,269		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	111,629	30,712	28 %	13,269		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	111,629	30,712	28 %	13,269		
Reasons for over/under performance:		Less funds were released for the quarter hence the underperformance				
Capital Purchases						
Output : 048172 Administrative Capital						
N/A						
Non Standard Outputs:	Payment of retention to completed works					
312101 Non-Residential Buildings	4,000	3,965	99 %	3,965		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	4,000	3,965	99 %	3,965		
External Financing:	0	0	0 %	0		
Total:	4,000	3,965	99 %	3,965		
Reasons for over/under performance:						
Total For Roads and Engineering : Wage Rect:	96,222	48,111	50 %	24,063		
Non-Wage Reccurent:	677,670	197,065	29 %	115,316		
GoU Dev:	4,000	3,965	99 %	3,965		
Donor Dev:	0	0	0 %	0		
Grand Total:	777,892	249,141	32.0 %	143,344		

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	13,800	50 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	5,817	2,909	50 %		1,454
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	1,000	324	32 %		0
227001 Travel inland	6,797	1,699	25 %		0
227004 Fuel, Lubricants and Oils	8,240	1,030	13 %		0
228002 Maintenance - Vehicles	8,466	4,231	50 %		3,474
Wage Rect:	27,600	13,800	50 %		6,900
Non Wage Rect:	32,320	11,192	35 %		5,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,920	24,992	42 %		12,328
Reasons for over/under performance:	Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance				
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	(4) 4 Number of Supervision Visits undertaken during and after Construction		(87)87 Number of Supervision Visits undertaken during and after Construction	(4)4 Number of Supervision Visits undertaken during and after Construction
No. of water points tested for quality	(10) 10 Water points tested for quality	(10) 10 Water points tested for quality		(10)10 Water points tested for quality	(10)10 Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	(2) 2District Water Supply and sanitation Coordination		(1)4 District Water Supply and sanitation Coordination	(1)1 District Water Supply and sanitation Coordination

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## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of sources tested for water quality	(10) 10 water sources tested for Quality	(10) 10 water sources tested for Quality	(10)10 water sources tested for Quality	(10)10 water sources tested for Quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	216	11 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	216	11 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	216	11 %	216
Reasons for over/under performance:	Most of the projects were still at procurement level and there most of the activities were not implemented hence leading to under performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) 12 Water Points planned for rehabilitation this ye	(12) 12 Water Points planned for rehabilitation	(12)12 Water Points planned for rehabilitation this ye	(12)12 Water Points planned for rehabilitation
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(78%) 78% of the Rural water point sources are functional	(0%)N/A	(78%)78% of the 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 %	0
227001 Travel inland	4,325	2,016	47 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	7,840	55 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	7,840	55 %	1,081
Reasons for over/under performance:	Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(1) Quarterly promotional events conducted.	(1)Quarterly promotional events conducted.	(1)Quarterly promotional events conducted.
No. of water user committees formed.	(8) 8 Water User committees formed for new sources	(2) 8 Water User committees formed for new sources	(2)8 Water User committees formed for new sources	(2)8 Water User committees formed for new sources
No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(6) 23 Water User committees trained for new sources	(6)23 Water User committees trained for new sources	(6)23 Water User committees trained for new sources
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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## Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NOT PLANNED	(0) NOT PLANNED	(0)NOT PLANNED	(0)NOT PLANNED
Non Standard Outputs:	N/A	N/A	NOT PLANNED	N/A
211103 Allowances (Incl. Casuals, Temporary)	14,859	2,778	19 %	632
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,859	3,778	22 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,859	3,778	22 %	1,132
Reasons for over/under performance:	Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Contract workers salaries paid Coordination of water user communities	Contract workers salaries paid Coordination of water user communities	Contract workers salaries paid Coordination of water user communities	Contract workers salaries paid Coordination of water user communities
281504 Monitoring, Supervision & Appraisal of capital works	21,245	4,495	21 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,245	4,495	21 %	2,280
External Financing:	0	0	0 %	0
Total:	21,245	4,495	21 %	2,280

Reasons for over/under performance: The project of the Council complex was still at procurement level and therefore some activities were not 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	( )	(2)one 2 Stance Public latrine constructed in the District	( )
Non Standard Outputs:	one 2 Stance Public latrine constructed in the District		one 2 Stance Public latrine constructed in the District	
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:

## Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) 8 deep boreholes drilled	(8) 8 deep boreholes drilled	(2)8 deep boreholes drilled	(8)8 deep boreholes drilled
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## Quarter2

No. of deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(0)NA	(12)12 deep boreholes rehabilitated
Non Standard Outputs:	Retentions paid	N/A	Retentions paid	N/A
281501 Environment Impact Assessment for Capital Works	2,000	1,047	52 %	381
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	9,220	35 %	7,139
312104 Other Structures	261,403	56,430	22 %	51,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,727	66,698	22 %	58,932
External Financing:	0	0	0 %	0
Total:	298,727	66,698	22 %	58,932
Reasons for over/under performance:	Some of the activities of quarter 2 are to be implemented in quarter 3 hence leading to the underperformance			
Total For Water : Wage Rect:	27,600	13,800	50 %	6,900
Non-Wage Reccurent:	65,524	23,027	35 %	7,858
GoU Dev:	349,542	71,192	20 %	61,212
Donor Dev:	0	0	0 %	0
Grand Total:	442,666	108,019	24.4 %	75,970

## Vote:577 Maracha District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland management planned	Staff Salary paid for quarter one and quarter two		Staff Salary for Quarter One Paid	Staff Salary for Quarter two Paid
211101 General Staff Salaries	85,397	42,309	50 %		21,968
Wage Rect:	85,397	42,309	50 %		21,968
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,397	42,309	50 %		21,968
Reasons for over/under performance: Available wage for staff in the Department of Natural Resources					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 1 Hectares of tree plantation established at Alikua Local Forest Reserves	(0) Activity to be implemented in quarter three		(0)1 Hectares of tree plantation established at Alikua Local Forest Reserves	(0)Activity to be implemented in quarter three
Number of people (Men and Women) participating in tree planting days	(100) 100 Men and women involved in tree plantation	(0) Activity to be implemented in quarter three		(25)25 Men and women involved in tree plantation	(0)Activity to be implemented in quarter three
Non Standard Outputs:	N/A	Activity to be implemented in quarter three		Follow up of farmers at the local forest reserves on the payment of ground rents	Activity to be implemented in quarter three
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: Activity not Implemented due to lack of funds and the activities shall be implemented in Quarter three					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	(100) NUSAF III community members trained (Men and Women) in forestry management	(0) Funds not released within the Quarter		(25)NUSAF III community members trained (Men and Women) in forestry management	(0)Funds not released within the Quarter

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## Quarter2

Non Standard Outputs:	Follow up of Nusaf 3 Activities undertaken in the District Payment of allowances to Community Based Facilitators in NUSAF 3	Funds not released within the Quarter	Follow up of Nusaf 3 Activities undertaken in the District Payment of allowances to Community Based Facilitators in NUSAF 3	Funds not released within the Quarter
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: Funds not released within the Quarter hence activities not implemented				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
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 is yet to be implemented in Quarter three	(1) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(0) Activity is yet to be implemented in Quarter three
Non Standard Outputs:	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity is yet to be implemented in Quarter three	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity is yet to be implemented in Quarter three
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

## Vote:577 Maracha District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity is yet to be implemented in Quarter three					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(2) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)		(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(1)1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)
Area (Ha) of Wetlands demarcated and restored	(3) 3 Hectares of wetland restored and demarcated	(2) 1 Hectares of wetland restored and demarcated		(1)1 Hectares of wetland restored and demarcated	(1)1 Hectares 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 of Water and Environment on the progress of demarcations undertaken , Office operational Costs facilitated		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 of Water and Environment on the progress of demarcations undertaken , Office operational Costs facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,000	997	50 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,497	37 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,497	37 %		500
Reasons for over/under performance: The release of funds to wetland sector by the line Ministry facilitates timely implementation of Planned works					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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		(50)50 Women and Men trained on Environmental Management Practices	(50)50 Women and Men trained on Environmental Management Practices
Non Standard Outputs:	Sensitization trainings Organized for Communities along the Wetlands and River Banks	Sensitization trainings Organized for Communities along the Wetlands and River Banks		Sensitization trainings Organized for Communities along the Wetlands and River Banks	Sensitization trainings Organized for Communities along the Wetlands and River Banks
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		750
221009 Welfare and Entertainment	618	321	52 %		167
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750

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## Quarter2

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,618	2,821	61 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,618	2,821	61 %	1,667
Reasons for over/under performance: The Line Ministry sent direct funds to implement activities of Environment Activities				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(2) Monitoring of projects under Natural Resources Department by the relevant committees at the various project locations	(0) Activity is yet to be implemented in Quarter three	(0)Nil	(0)Activity is yet to be implemented in Quarter three
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0
Reasons for over/under performance: Activity is yet to be implemented in Quarter three				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Dispute resolution on Institutional Lands facilitated and settled	(2) Dispute resolution on Institutional Lands facilitated and settled	(1)Dispute resolution on Institutional Lands facilitated and settled	(1)Dispute resolution on Institutional Lands facilitated and settled
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	Survey and Titling of 4 Government Lands in the District undertaken Supervision of titling process of Government Lands Fuel Procured for Lands Activities	Survey and Titling of 10 Primary Schools in the District undertaken Supervision of titling process of Government Lands Fuel Procured for Lands Activities	Survey and Titling of 4 Government Lands in the District undertaken Supervision of titling process of Government Lands Fuel Procured for Lands Activities
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,400	96 %	900
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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## Quarter2

225001	Consultancy Services- Short term	17,500	3,440	20 %	3,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,098	0	0 %	0
	Gou Dev:	20,000	5,840	29 %	4,340
	External Financing:	0	0	0 %	0
	Total:	22,098	5,840	26 %	4,340
Reasons for over/under performance:		The Planned activities were funded under DDEG hence timely funded and implemented			
<b>Output : 098311 Infrastruture Planning</b>					
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	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 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 Facilitated Fuel, Stationary Procured for Physical Planning operations Travel inland facilitated Communities sensitized on matters of Land and Physical Planning
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,060	77 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
228004	Maintenance – Other	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	6,910	69 %	1,850
	External Financing:	0	0	0 %	0
	Total:	10,000	6,910	69 %	1,850
Reasons for over/under performance:		The Sector benefited from DDEG resulting in to timely implementation of the planned activities			
Total For Natural Resources : Wage Rect:		85,397	42,309	50 %	21,968
Non-Wage Reccurent:		158,730	4,818	3 %	2,167
GoU Dev:		30,000	12,750	43 %	6,190
Donor Dev:		0	0	0 %	0
Grand Total:		274,127	59,877	21.8 %	30,325

## Vote:577 Maracha District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) 30 FAL/ICOLEW Instructors to be trained, Learning materials to be procured and distributed to learning centers	(8) 15 Instructors trained as planned		(8)8 Instructors to be trained	()15 Instructors trained as planned
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		1,500
221007 Books, Periodicals & Newspapers	438	4	1 %		4
221011 Printing, Stationery, Photocopying and Binding	344	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		850
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,782	3,504	45 %		3,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782	3,504	45 %		3,354
Reasons for over/under performance:	Lock down as a result of COVID 19 Pandemic could not allow having training for many Instructors at once				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	22 Stake holders trained on gender mainstreaming in development programs	22 stakeholders trained on gender mainstreaming in developing programs		22 Stake holders trained on gender mainstreaming in development programs	22 stakeholders trained on gender mainstreaming in developing programs
221002 Workshops and Seminars	1,800	900	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	900	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	900	50 %		900
Reasons for over/under performance:	Availability of funds saved in first quarter and second quarter led to over performance in the quarter				
Output : 108108 Children and Youth Services					

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## Quarter2

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	(11) 11 juveniles represented in courts of law	(6)6 juveniles represented in Courts of law	(5) juveniles represented in courts of law
Non Standard Outputs:	Integration of lost children with their relatives, Community clinics on Child Protection good practices	2 minors reunited with relatives, 3 juveniles taken to remand home for rehabilitation	Integration of lost children with their relatives, Community clinics on Child Protection good practice	2 minors reunited with relatives, 3 juveniles taken to remand home for rehabilitation
211103 Allowances (Incl. Casuals, Temporary)	1,920	920	48 %	700
227004 Fuel, Lubricants and Oils	600	240	40 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	1,160	46 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	1,160	46 %	820
Reasons for over/under performance:	Availability of funds contributed to attainment of the outputs but lack of transport and meager budget constrained some activities			
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	() Youth Council supported/ facilitated to undertake quarterly executive meeting and general meeting	(1)Youth Council supported quartely, Youth groups helped to raise livelihood and skills development projects	()Youth Council supported/ facilitated to undertake quarterly executive meeting and general meeting
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 done	Quarterly facilitation of Youth Chairperson and Executive Secretary, Training of Youth Leaders on Income Generating Activities	Quarterly facilitation of Youth Chairperson and Executive Secretary done
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,085	45 %	605
221002 Workshops and Seminars	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	1,485	46 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	1,485	46 %	1,005
Reasons for over/under performance:	There was over performance as a result o first quarter savings which was used for organizing Youth Council General meeting.			
Output : 108110 Support to Disabled and the Elderly				

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## Quarter2

No. of assisted aids supplied to disabled and elderly community	(34) Assistive Aid supplied to disabled and elderly persons	(13) 13 Assistive Aids were supplied to Disabled school children and elderly/disabled persons	(8)8 Assistive Aid supplied to disabled and elderly persons	(13) Assistive Aids were supplied to Disabled school children and elderly/disabled persons
Non Standard Outputs:	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of Projects of PWDs and Older persons	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of PWDs projects	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of Projects of PWDs and Older persons	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of PWDs projects
211103 Allowances (Incl. Casuals, Temporary)	13,080	2,760	21 %	1,080
221009 Welfare and Entertainment	1,000	480	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	3,240	23 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	3,240	23 %	1,560
Reasons for over/under performance: Availability of funds part o which was saved in first quarter				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Quarterly Inventorying of cultural heritage	Activity not implemented	Quarterly Inventorying of cultural heritage	Activity not implemented
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 the funds are not adequate. Funds received were saved in the first two quarters. This activity will be done this quarter(Third quarter)				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 12 representatives of Women Council	(1) 12 representatives of District Women Council supported	(1)12 representatives of Women Council	(1)12 representatives of District Women Council supported
Non Standard Outputs:	Quarterly Executive meetings conducted, facilitation of Chairperson and Executive Secretary , Monitoring of Women Projects	Quarterly Executive meetings conducted, Chairperson and Executive Secretary facilitated	Quarterly Executive meetings conducted, facilitation of Chairperson and Executive Secretary , Monitoring of Women Projects	Quarterly Executive meetings conducted, Chairperson and Executive Secretary facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,420	960	40 %	480

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221002 Workshops and Seminars	780	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	960	30 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	960	30 %	480

Reasons for over/under performance: There was under performance because some funds were saved to under take an activity in third quarter.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Department well coordinated and Staff salaries paid monthly	Department well coordinated and staff salaries paid monthly	Department well coordinated and Staff salaries paid monthly	Department well coordinated and staff salaries paid monthly
211101 General Staff Salaries	76,566	37,821	49 %	18,806
221002 Workshops and Seminars	1,600	600	38 %	600
221003 Staff Training	1,000	250	25 %	250
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	3,000	1,850	62 %	1,400
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228004 Maintenance – Other	1,113	806	72 %	806
Wage Rect:	76,566	37,821	49 %	18,806
Non Wage Rect:	13,713	6,906	50 %	4,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,279	44,728	50 %	23,512

Reasons for over/under performance: Availability of funds allowed activities to be implemented as planned. There was over performance due to some savings in the previous quarter

**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 to budgetary constraints and non funding of the previously generated projects	8 Youth Livelihood projects generated and funded	Projects not generated due to budgetary constraints and non funding of the previously generated projects
263104 Transfers to other govt. units (Current)	484,138	0	0 %	0

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## Quarter2

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: No institutional/operational funds and actual sub project funds				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Assistive Aids supplied to PWDs and Older persons and Operationaliation of Hydra Machine	Procurement and distribution of 24 pairs o Assistive Aid to disabled persons		Procurement and distribution of 13 pairs o Assistive Aid to disabled persons
312212 Medical Equipment	7,121	4,582	64 %	2,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,121	4,582	64 %	2,291
External Financing:	0	0	0 %	0
Total:	7,121	4,582	64 %	2,291
Reasons for over/under performance: Availability of funds led to over performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,566</i>	<i>37,821</i>	<i>49 %</i>	<i>18,806</i>
<i>Non-Wage Reccurent:</i>	<i>532,053</i>	<i>18,155</i>	<i>3 %</i>	<i>12,825</i>
<i>GoU Dev:</i>	<i>7,121</i>	<i>4,582</i>	<i>64 %</i>	<i>2,291</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>615,740</i>	<i>60,558</i>	<i>9.8 %</i>	<i>33,922</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	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
211101 General Staff Salaries	21,777	10,671	49 %		5,335
211103 Allowances (Incl. Casuals, Temporary)	6,531	3,780	58 %		1,410
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221009 Welfare and Entertainment	4,000	1,750	44 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	800	46	6 %		36
221017 Subscriptions	500	250	50 %		250
222001 Telecommunications	1,000	500	50 %		500
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		1,750
228002 Maintenance - Vehicles	3,668	1,834	50 %		1,177
Wage Rect:	21,777	10,671	49 %		5,335
Non Wage Rect:	30,499	14,160	46 %		6,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,276	24,831	47 %		12,208
Reasons for over/under performance: Timely disbursement of funds to the department.					
<b>Output : 138302 District Planning</b>					

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## Quarter2

No of qualified staff in the Unit	(2) Two key staff in position retained	(2) Two key staff in position retained	(2)Two key staff in position retained	(2)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 stored 12	(6) 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 stored 12	(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	1,349	45 %	819
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,599	40 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,599	40 %	819
Reasons for over/under performance:	Poor performance of local revenues to support planning function due to covid-19 pandemic			
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	Not implemented in Q2
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Staffing challenges and transport challenges for field work activities.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Trainings in Demographic Dividend carried out in all LLGs	Trainings in Demographic Dividend carried out in Nyadri SC	Trainings in Demographic Dividend carried out in all LLGs	Trainings in Demographic Dividend carried out in Nyadri SC
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	280

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227001 Travel inland	1,282	640	50 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,282	1,140	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282	1,140	50 %	600

Reasons for over/under performance: Demographic out put funds timely released and Q1 activity balance carried forth to implement activities in Q2

**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	Held 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	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	Held 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
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221002 Workshops and Seminars	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	4,000

Reasons for over/under performance: Activity fully implemented in Q2

**Output : 138306 Development Planning**

N/A

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## Quarter2

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	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	DDPH prepared and submitted to NPA			
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	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:	DDPH funds released timely			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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## Quarter2

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	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	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:		Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects conducted			
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	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
281501	Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
281503	Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	25,790	16,104	62 %	8,567
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,790	20,104	63 %	10,567
	External Financing:	0	0	0 %	0
	Total:	31,790	20,104	63 %	10,567
Reasons for over/under performance:		Timely disbursement of DDEG funds for monitoring out put performed as expected			
Total For Planning : Wage Rect:		21,777	10,671	49 %	5,335
Non-Wage Reccurent:		48,781	23,399	48 %	13,542

**Vote:577 Maracha District****Quarter2**

<i>GoU Dev:</i>	<i>31,790</i>	<i>20,104</i>	<i>63 %</i>	<i>10,567</i>
<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>54,174</i>	<i>52.9 %</i>	<i>29,444</i>

## Vote:577 Maracha District

## Quarter2

## 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	11,613	47 %		6,290
211103 Allowances (Incl. Casuals, Temporary)	2,000	825	41 %		325
221002 Workshops and Seminars	1,500	200	13 %		200
221009 Welfare and Entertainment	897	438	49 %		438
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,000	240	24 %		240
Wage Rect:	24,972	11,613	47 %		6,290
Non Wage Rect:	10,897	3,353	31 %		2,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	14,966	42 %		8,393
Reasons for over/under performance:	Lack of local revenue due to covid -19 pandemic				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) uarterly Audits Conducted reports submitted	(2) 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	(01/15/2022) Quarterly two Audits reports submitted before the 01/15/2022		(2022-01-15)Quarterly Audits Conducted reports submitted	(2022-01-15)Quarterly two Audits reports submitted before the 01/15/2022
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,700	57 %		1,700
222001 Telecommunications	477	0	0 %		0

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## Quarter2

227004 Fuel, Lubricants and Oils	4,000	1,600	40 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,477	3,300	44 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,477	3,300	44 %	3,300
Reasons for over/under performance: Lack of transport facility to carryout field activities				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Continuous backstopping of all government activities to ensure value for money	Activity not implemented	Continuous backstopping of all government activities to ensure value for money	Activity not implemented
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Transport facility challenges				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
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
281504 Monitoring, Supervision & Appraisal of capital works	4,225	2,816	67 %	2,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,225	2,816	67 %	2,816
External Financing:	0	0	0 %	0
Total:	4,225	2,816	67 %	2,816
Reasons for over/under performance: Timely disbursement of DDEG funds to carry out activities				
Total For Internal Audit : Wage Rect:	24,972	11,613	47 %	6,290
Non-Wage Reccurent:	20,374	7,153	35 %	5,403
GoU Dev:	4,225	2,816	67 %	2,816
Donor Dev:	0	0	0 %	0
Grand Total:	49,571	21,582	43.5 %	14,509

## Vote:577 Maracha District

## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) Activity not done		(1)4 awareness radio shows participated in	(0)Activity not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(35) 35 trade sensitisation meetings organised at the District/Municipal Council		(2)8 trade sensitisation meetings organised at the District/Municipal Coun	(35)35 trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(7) 7 businesses inspected for compliance to the law		(12)12 businesses inspected for compliance to the law	(7)7 businesses inspected for compliance to the law
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	3,493	36 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	1,001	500	50 %		260
227001 Travel inland	1,207	604	50 %		304
Wage Rect:	9,578	3,493	36 %		1,804
Non Wage Rect:	2,208	1,104	50 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,786	4,597	39 %		2,368
Reasons for over/under performance: Local revenue was not allocated for trade and industry					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) Activity not done		(1)4 awareness radio shows participated in	(0)Activity not done
No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process	(0) Activity not done		(1)1 businesses assisted in business registration process	(0)Activity not done
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	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0

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## Quarter2

227004 Fuel, Lubricants and Oils	1,106	553	50 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	1,553	74 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	1,553	74 %	276
Reasons for over/under performance: Activity yet to be done in quarter 3 hence leading to the underperformance				
<b>Output : 068303 Market Linkage Services</b>				
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		4 market information reports disseminated	
211103 Allowances (Incl. Casuals, Temporary)	1,400	698	50 %	348
222001 Telecommunications	600	300	50 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	499
Reasons for over/under performance: Some of the activities are to be done in quarter 3				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	(42) 42 cooperative groups mobilised for registration	(10)10 cooperative groups mobilised for registration	(42)42 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(42) 42 cooperative groups mobilised for registration	(10)10 cooperatives assisted in registration	(42)42 cooperatives assisted in registration
Non Standard Outputs:	10 cooperatives assisted in registration		10 cooperatives assisted in registration	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,901	95 %	950
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	240
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,391	68 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,391	68 %	1,690
Reasons for over/under performance: Additional funds were got from Enterprise output to support Cooperative mobilization Activity hence leading to over performance				

## Vote:577 Maracha District

## Quarter2

## 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
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstrems in district development plans	(8) 8 tourism promotion activities meanstrems in district development plans	(6) 6 tourism promotion activities meanstrems in district development plan		(8)8 tourism promotion activities meanstrems in district development plan	(6)6 tourism promotion activities meanstrems in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(11) Rosa Origin Royal Inn Hotel High way Inn Hotel Freedom Hotel Maracha Hospital Restaurant Friends Restaurant The Link Lodge and Hotel		(0)N/A	(11)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	(25) 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	(25)Miradua Fall and Oleba Cultural centre Bango Alikua pyramid Bango cultural site Rembe Ojukodri Rokoze man made lake
Non Standard Outputs:	N/A			Miradua Fall and Oleba Cultural centre	
211103 Allowances (Incl. Casuals, Temporary)	4,801	1,303	27 %		1,303
224004 Cleaning and Sanitation	237	119	50 %		59
227001 Travel inland	1,478	700	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,516	2,122	33 %		1,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,516	2,122	33 %		1,363
Reasons for over/under performance:	some of the Activities are to be done in Quarter 4				
Total For Trade Industry and Local Development : Wage Rect:	9,578	3,493	36 %		1,804
Non-Wage Reccurent:	17,830	9,166	51 %		4,392
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	27,408	12,659	46.2 %		6,196

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : OLUVU</b>				<b>1,283,997</b>	<b>126,683</b>
<b>Sector : Works and Transport</b>				<b>16,811</b>	<b>8,405</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>16,811</b>	<b>8,405</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>16,811</b>	<b>8,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oluvu	OMBACI ombaci	Other Transfers from Central Government		16,811	8,405
<b>Sector : Education</b>				<b>1,221,692</b>	<b>103,325</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>355,034</b>	<b>88,345</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>265,034</b>	<b>88,345</b>
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>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	RIKABU Cubiri ps classroom construction	Sector Development Grant	Works on going-	90,000	0
<b>Programme : Secondary Education</b>				<b>866,658</b>	<b>14,981</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>15,435</b>	<b>5,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)		15,435	5,145
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>9,836</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	OMBACI Construction of all saints school	Sector Development Grant	Feasibility and monitoring carried out-	851,223	9,836
<b>Sector : Health</b>				<b>35,890</b>	<b>14,952</b>
<b>Programme : Primary Healthcare</b>				<b>29,890</b>	<b>14,952</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,890</b>	<b>14,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)		14,945	7,476
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)		14,945	7,476
<b>Programme : Health Management and Supervision</b>				<b>6,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Incenerator-398	RIKABU Eliofo HC III	Sector Development Grant	At procurement level	6,000	0
<b>Sector : Public Sector Management</b>				<b>9,604</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>9,604</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>9,604</b>	<b>0</b>
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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<b>LCIII : NYADRI</b>			<b>689,579</b>	<b>275,113</b>
<b>Sector : Works and Transport</b>			<b>10,486</b>	<b>5,243</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,486</b>	<b>5,243</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,486</b>	<b>5,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyadri	PABURA Pabura	Other Transfers from Central Government	10,486	5,243
<b>Sector : Education</b>			<b>396,685</b>	<b>132,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,250</b>	<b>47,750</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,250</b>	<b>47,750</b>
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
<b>Programme : Secondary Education</b>			<b>253,435</b>	<b>84,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>253,435</b>	<b>84,478</b>
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
<b>Sector : Health</b>			<b>275,277</b>	<b>137,642</b>
<b>Programme : Primary Healthcare</b>			<b>14,945</b>	<b>7,476</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,945</b>	<b>7,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)	14,945	7,476
<b>Programme : District Hospital Services</b>			<b>260,332</b>	<b>130,166</b>

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Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>260,332</b>	<b>130,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)	260,332	130,166
<b>Sector : Public Sector Management</b>			<b>7,132</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,132</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,132</b>	<b>0</b>
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
<b>LCIII : OLEBA</b>			<b>1,595,306</b>	<b>137,052</b>
<b>Sector : Works and Transport</b>			<b>18,397</b>	<b>9,198</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,397</b>	<b>9,198</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,397</b>	<b>9,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba	BANGO Bango	Other Transfers from Central Government	18,397	9,198
<b>Sector : Education</b>			<b>321,545</b>	<b>107,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,525</b>	<b>86,508</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>259,525</b>	<b>86,508</b>
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.	WOROGBO	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
<b>Programme : Secondary Education</b>			<b>62,020</b>	<b>20,673</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,020</b>	<b>20,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	62,020	20,673
<b>Sector : Health</b>			<b>1,248,553</b>	<b>20,672</b>
<b>Programme : Primary Healthcare</b>			<b>1,230,053</b>	<b>20,672</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,835</b>	<b>18,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	14,945	7,476
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	14,945	3,751
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	14,945	7,476
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,261</b>	<b>1,970</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURAMALI Liko HC II	Sector Development Grant	59,261	1,970
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>1,125,957</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BURAMALI Liko HC II	Sector Development Grant	1,125,957	0
<b>Programme : Health Management and Supervision</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>18,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANGO Oleba HC III	Sector Development Grant	At procurement level-	18,500 0
<b>Sector : Public Sector Management</b>			<b>6,812</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,812</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,812</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Oleba sub-county	BANGO Oleba sub-county	Locally Raised Revenues	6,812	0
<b>LCIII : KIJOMORO</b>			<b>541,704</b>	<b>178,570</b>
<b>Sector : Works and Transport</b>			<b>17,041</b>	<b>8,520</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,041</b>	<b>8,520</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,041</b>	<b>8,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro	DRANZIPI Dranzipi	Other Transfers from Central Government	17,041	8,520
<b>Sector : Education</b>			<b>471,754</b>	<b>158,823</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>301,559</b>	<b>102,091</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>301,559</b>	<b>102,091</b>
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
<b>Programme : Secondary Education</b>			<b>170,195</b>	<b>56,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,195</b>	<b>56,732</b>
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
<b>Sector : Health</b>			<b>46,461</b>	<b>11,227</b>
<b>Programme : Primary Healthcare</b>			<b>29,890</b>	<b>11,227</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,890</b>	<b>11,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	14,945	3,751
KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	14,945	7,476
<b>Programme : Health Management and Supervision</b>			<b>16,571</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,571</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	LAMILA Kijomoro HC III	Sector Development Grant	At procurement level 16,571	0
<b>Sector : Public Sector Management</b>			<b>6,448</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,448</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,448</b>	<b>0</b>
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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<b>LCIII : OLUFFE</b>			<b>361,540</b>	<b>94,351</b>
<b>Sector : Works and Transport</b>			<b>13,442</b>	<b>6,721</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,442</b>	<b>6,721</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,442</b>	<b>6,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee	MUNDRU Mundru	Other Transfers from Central Government	13,442	6,721
<b>Sector : Education</b>			<b>312,747</b>	<b>72,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>220,442</b>	<b>41,909</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,442</b>	<b>41,909</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OTRAVU Otravu PS Classroom construction	Sector Development works on going- Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>92,305</b>	<b>30,768</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,305</b>	<b>30,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	92,305	30,768
<b>Sector : Health</b>			<b>29,890</b>	<b>14,952</b>
<b>Programme : Primary Healthcare</b>			<b>29,890</b>	<b>14,952</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,890</b>	<b>14,952</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)	14,945	7,476
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)	14,945	7,476
<b>Sector : Public Sector Management</b>			<b>5,460</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,460</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Oluffee sub-county	MUNDRU Oluffee sub-county	Locally Raised Revenues	5,460	0
<b>LCIII : MARACHA TOWN COUNCIL</b>			<b>3,886,801</b>	<b>264,583</b>
<b>Sector : Agriculture</b>			<b>1,651,435</b>	<b>80,873</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,618,679</b>	<b>69,132</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,427,791</b>	<b>32,912</b>
Item : 263104 Transfers to other govt. units (Current)				
Parish development model support	BURA Parish level	Sector Conditional Grant (Non-Wage)	1,427,791	32,912
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>190,888</b>	<b>36,220</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Monitoring, Supervision and Appraisal	Sector Development - Grant	2,272	2,220
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA Purchase of 3 motorcycles	Sector Development Grant	Purchased 3 motorcycles-	34,000 34,000
Item : 312211 Office Equipment				
Gadgets and tools	BURA Gadgets and tools for Parish model	Sector Development - Grant	154,616	0
<b>Programme : District Production Services</b>			<b>32,756</b>	<b>11,741</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,756</b>	<b>11,741</b>

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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	5,755
<b>Sector : Works and Transport</b>			<b>115,629</b>	<b>33,379</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,629</b>	<b>33,379</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,629</b>	<b>30,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Town council	BURA bura	Other Transfers from Central Government	111,629	30,712
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>2,667</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retention Maju culvert Bridge	District Discretionary Development Equalization Grant	4,000	2,667
<b>Sector : Education</b>			<b>43,373</b>	<b>17,348</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,252</b>	<b>13,975</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,082</b>	<b>5,694</b>
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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<b>Output : Classroom construction and rehabilitation</b>			<b>16,170</b>	<b>8,281</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retentions	Sector Development Grant	16,170	8,281
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,121</b>	<b>3,373</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,121</b>	<b>3,373</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA supervision of projects	Sector Development Grant	10,121	3,373
<b>Sector : Health</b>			<b>579,715</b>	<b>44,730</b>
<b>Programme : Primary Healthcare</b>			<b>74,725</b>	<b>44,730</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,725</b>	<b>44,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)	74,725	44,730
<b>Programme : Health Management and Supervision</b>			<b>504,990</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,500</b>	<b>0</b>
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	3,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>491,490</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>349,542</b>	<b>4,875</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>349,542</b>	<b>4,875</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,245</b>	<b>4,495</b>
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	Contract staff salaries	19,200	2,280
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Supervision of works	Sector Development - Grant		2,045	2,215
<b>Output : Construction of public latrines in RGCs</b>				<b>29,571</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BURA Latrine construction	Sector Development Grant	At procurement level-	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
<b>Output : Borehole drilling and rehabilitation</b>				<b>298,727</b>	<b>381</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	BURA Environmental Impact Assessment	Sector Development Grant	Environmental Impact Assessment	2,000	381
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	BURA Feasibility Studies	Sector Development Grant	Feasibility Studies not carried out yet	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
<b>Sector : Social Development</b>			<b>491,259</b>	<b>4,582</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>491,259</b>	<b>4,582</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>484,138</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>7,121</b>	<b>4,582</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BURA Assistive Aid Kits for PWDs	District Discretionary Development Equalization Grant	7,121	4,582
<b>Sector : Public Sector Management</b>			<b>647,398</b>	<b>75,980</b>
<b>Programme : District and Urban Administration</b>			<b>615,608</b>	<b>56,906</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,064</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Maracha Town council	BURA Maracha Town council	Locally Raised Revenues	12,064	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>603,544</b>	<b>56,906</b>
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	53,824
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	Purchase of Record boxes for central registry	3,000	982
<b>Programme : Local Government Planning Services</b>				<b>31,790</b>	<b>19,074</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>31,790</b>	<b>19,074</b>
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	Environmental Impact Assessment - Capital Works-	3,000	2,000
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	Engineering and Design studies and Plans - Design-	3,000	2,000
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	Data collection bottom up planning-	6,000	2,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Political and Technical monitoring	District Discretionary Development Equalization Grant	Political and Technical monitoring-	12,790	9,074
Monitoring, Supervision and Appraisal - Master Plan-1262	BURA preparation of bids documents and advertisement	District Discretionary Development Equalization Grant	preparation of bids documents and advertisement-	3,000	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA safe guard compliance monitoring	District Discretionary Development Equalization Grant	safe guard compliance monitoring-	4,000	2,000
<b>Sector : Accountability</b>				<b>8,450</b>	<b>2,817</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>4,225</b>	<b>2,817</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,225</b>	<b>2,817</b>
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	Backstopping local revenue enhancement.-	4,225	2,817
<b>Programme : Internal Audit Services</b>				<b>4,225</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,225</b>	<b>0</b>

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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
<b>LCIII : YIVU</b>			<b>297,626</b>	<b>93,784</b>
<b>Sector : Works and Transport</b>			<b>14,566</b>	<b>7,283</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,566</b>	<b>7,283</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,566</b>	<b>7,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu	OMBIA Ombia	Other Transfers from Central Government	14,566	7,283
<b>Sector : Education</b>			<b>220,406</b>	<b>67,252</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>220,406</b>	<b>67,252</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>195,406</b>	<b>65,135</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>2,117</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OKUVU Latrine construction at Ombiabura PS	Sector Development Grant Latrine construction at Ombiabura PS-	25,000	2,117
<b>Sector : Health</b>			<b>56,933</b>	<b>19,249</b>
<b>Programme : Primary Healthcare</b>			<b>38,433</b>	<b>19,249</b>

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Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,543</b>	<b>4,272</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	8,543	4,272	
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,890</b>	<b>14,977</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)	7,473	3,751	
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)	7,473	3,751	
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)	14,945	7,476	
<b>Programme : Health Management and Supervision</b>			<b>18,500</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>18,500</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	OKUVU Wadra HC III	Sector Development Grant	At procurement level-	18,500	0
<b>Sector : Public Sector Management</b>			<b>5,720</b>	<b>0</b>	
<b>Programme : District and Urban Administration</b>			<b>5,720</b>	<b>0</b>	
Lower Local Services					
<b>Output : Lower Local Government Administration</b>			<b>5,720</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Yivu sub-county	OMBIA Yivu sub-county	Locally Raised Revenues	5,720	0	
<b>LCIII : TARA</b>			<b>352,479</b>	<b>83,579</b>	
<b>Sector : Works and Transport</b>			<b>9,806</b>	<b>4,903</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,806</b>	<b>4,903</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,806</b>	<b>4,903</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tara	VURRA Vurra	Other Transfers from Central Government	9,806	4,903	
<b>Sector : Education</b>			<b>202,347</b>	<b>67,449</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,692</b>	<b>49,564</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>148,692</b>	<b>49,564</b>	

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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
<b>Programme : Secondary Education</b>			<b>53,655</b>	<b>17,885</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,655</b>	<b>17,885</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)	53,655	17,885
<b>Sector : Health</b>			<b>135,966</b>	<b>11,227</b>
<b>Programme : Primary Healthcare</b>			<b>22,418</b>	<b>11,227</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,418</b>	<b>11,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)	7,473	3,751
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)	14,945	7,476
<b>Programme : Health Management and Supervision</b>			<b>113,548</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,548</b>	<b>0</b>
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	At procurement level	6,000 0
<b>Sector : Public Sector Management</b>			<b>4,360</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>4,360</b>	<b>0</b>

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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		