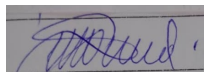

Vote:577 Maracha District

Quarter4

Terms and Conditions

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

Date: 20/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	183,195	231,876	127%
Discretionary Government Transfers	3,159,608	3,623,895	115%
Conditional Government Transfers	23,317,769	28,219,999	121%
Other Government Transfers	2,051,679	1,005,511	49%
External Financing	491,490	340,108	69%
Total Revenues shares	29,203,741	33,421,389	114%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,912,957	4,753,317	3,751,269	121%	96%	79%
Finance	183,602	190,380	183,056	104%	100%	96%
Statutory Bodies	563,715	584,438	563,538	104%	100%	96%
Production and Marketing	2,780,026	2,671,005	1,992,913	96%	72%	75%
Health	5,989,096	8,008,036	5,889,101	134%	98%	74%
Education	13,386,188	15,727,679	11,880,728	117%	89%	76%
Roads and Engineering	830,952	514,049	501,015	62%	60%	97%
Water	442,666	459,237	442,036	104%	100%	96%
Natural Resources	283,476	150,768	146,397	53%	52%	97%
Community Based Services	625,210	155,464	149,428	25%	24%	96%
Planning	128,875	128,547	119,142	100%	92%	93%
Internal Audit	49,571	49,571	49,031	100%	99%	99%
Trade Industry and Local Development	27,408	28,898	26,330	105%	96%	91%
Grand Total	29,203,741	33,421,389	25,693,983	114%	88%	77%
<i>Wage</i>	<i>14,768,804</i>	<i>18,360,409</i>	<i>14,023,704</i>	<i>124%</i>	<i>95%</i>	<i>76%</i>
<i>Non-Wage Recurrent</i>	<i>9,507,372</i>	<i>10,247,230</i>	<i>8,248,528</i>	<i>108%</i>	<i>87%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>4,436,075</i>	<i>4,473,642</i>	<i>3,081,643</i>	<i>101%</i>	<i>69%</i>	<i>69%</i>
<i>Donor Devt</i>	<i>491,490</i>	<i>340,108</i>	<i>340,108</i>	<i>69%</i>	<i>69%</i>	<i>100%</i>

Vote:577 Maracha District

Quarter4

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

On Receipts Maracha District received 33,421,389,000 /= billion shillings representing 114% of the receipt performance. The District received 115% of Discretionary government transfers, 121% conditional government transfers, 127% of locally raised revenue, 69% external financing and 49% other government transfers. The table shows that there is good performance of revenue received especially, locally raised revenue at 127%, Discretionary government transfers at 115%, and conditional government at 121% this is because the District received supplementary budgets under conditional and discretionary grants which boosted the District revenues hence improving the performance of revenues. Other revenue sources like Donor grant performed poorly at 69%, 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 were unable to spend all the supplementary funds sent to them especially health and education conditional wage as the request was late, the department which performed as expected finance, statutory bodies and internal audit department performing at 96% ,96%, and 99% respectively. On the areas of wage performed at 76%, Non-wage at 80% and Domestic development budget at 68% due to some funds of UGIFT returning to treasury and Donor development at 100%. By the end of the Quarter over 7,744,906,000/= billion shillings remained on the account as unspent balance of which 4,336,705,000 /= was wage grant supplementary wage in health and education departments, 2,035,850,000/= was non-wage unspent but meant for payments of PDM, supplementary pensions which was not all consumed . 1,734,207000/= under Development grants for seed schools and HCII to HCIII upgrades which are under hybrid procurement and not yet started

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	183,195	231,876	127 %
Local Services Tax	88,000	88,867	101 %
Land Fees	2,000	0	0 %
Application Fees	30,000	19,148	64 %
Business licenses	4,000	2,661	67 %
Other licenses	5,000	1,170	23 %
Sale of non-produced Government Properties/assets	5,000	34,673	693 %
Animal & Crop Husbandry related Levies	195	547	281 %
Market /Gate Charges	21,135	14,053	66 %
Advance Recoveries	25,000	0	0 %
Miscellaneous receipts/income	2,865	70,757	2470 %
2a.Discretionary Government Transfers	3,159,608	3,623,895	115 %
District Unconditional Grant (Non-Wage)	750,345	1,169,678	156 %
Urban Unconditional Grant (Non-Wage)	37,970	37,970	100 %
District Discretionary Development Equalization Grant	1,083,961	1,083,961	100 %
Urban Unconditional Grant (Wage)	227,573	272,526	120 %
District Unconditional Grant (Wage)	1,035,183	1,035,183	100 %
Urban Discretionary Development Equalization Grant	24,577	24,577	100 %
2b.Conditional Government Transfers	23,317,769	28,219,999	121 %
Sector Conditional Grant (Wage)	13,506,048	17,052,700	126 %
Sector Conditional Grant (Non-Wage)	4,561,841	5,541,897	121 %
Sector Development Grant	3,027,537	3,047,902	101 %

Vote:577 Maracha District**Quarter4**

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	1,252,328	140 %
Gratuity for Local Governments	998,789	998,789	100 %
2c. Other Government Transfers	2,051,679	1,005,511	49 %
Northern Uganda Social Action Fund (NUSAF)	136,014	0	0 %
Support to PLE (UNEB)	11,305	0	0 %
Uganda Road Fund (URF)	673,823	356,236	53 %
Uganda Women Entrepreneurship Program(UWEP)	0	14,243	0 %
Youth Livelihood Programme (YLP)	484,138	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	580,000	65,930	11 %
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	490,922	0 %
3. External Financing	491,490	340,108	69 %
United Nations Children Fund (UNICEF)	74,400	0	0 %
United Nations Population Fund (UNPF)	155,600	0	0 %
World Health Organisation (WHO)	100,000	266,146	266 %
Global Alliance for Vaccines and Immunization (GAVI)	142,185	60,362	42 %
Belgium Technical Cooperation (BTC)	19,305	13,600	70 %
Total Revenues shares	29,203,741	33,421,389	114 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter four is 231,876,000/= million shillings representing 115% of the Annual revenue. This is good performance overall, due some disbursement by sources of LST and miscellaneous receipts performing well though others didn't perform well like Disposal of old govt assets ,land fees, advance recoveries dues.

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 33,421,389,000 /= billion shillings representing 114% of the receipt performance. The District received 115% of Discretionary government transfers, 121% conditional government transfers, 127% of locally raised revenue, 69% external financing and 49% other government transfers. The table shows that there is good performance of revenue received especially, locally raised revenue at 127%, Discretionary government transfers at 115%, and conditional government at 121% this is because the District received supplementary budgets under conditional and discretionary grants which boosted the District revenues hence improving the performance of revenues. Other revenue sources like Donor grant performed poorly at 69%, 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

Cumulative Performance for Other Government Transfers

Vote:577 Maracha District**Quarter4**

A total of 1,005,571,000/= million shillings was received as Other Government transfers representing 49% of the annual budget. This is poor performance since in quarter four since the District has not received NUSAFIII funds, UMFSP, IDI, NTD ,funds leading to the low performance in Q4

Cumulative Performance for External Financing

Maracha District received 340,108, 000/= external financing Q4 representing 69% 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

Vote:577 Maracha District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,277,111	1,648,185	72 %	569,278	1,013,830	178 %
District Production Services	502,914	344,728	69 %	125,729	103,830	83 %
Sub- Total	2,780,026	1,992,913	72 %	695,006	1,117,661	161 %
Sector: Works and Transport						
District, Urban and Community Access Roads	830,952	501,015	60 %	139,753	114,826	82 %
Sub- Total	830,952	501,015	60 %	139,753	114,826	82 %
Sector: Trade and Industry						
Commercial Services	27,408	26,330	96 %	6,852	7,944	116 %
Sub- Total	27,408	26,330	96 %	6,852	7,944	116 %
Sector: Education						
Pre-Primary and Primary Education	9,906,650	9,412,347	95 %	2,476,662	3,161,714	128 %
Secondary Education	3,290,957	2,291,157	70 %	822,739	701,220	85 %
Education & Sports Management and Inspection	188,581	177,224	94 %	47,145	78,025	165 %
Sub- Total	13,386,188	11,880,728	89 %	3,346,547	3,940,959	118 %
Sector: Health						
Primary Healthcare	4,926,336	5,049,864	103 %	1,231,584	1,546,848	126 %
District Hospital Services	260,332	260,332	100 %	65,083	65,049	100 %
Health Management and Supervision	802,428	578,906	72 %	200,607	239,762	120 %
Sub- Total	5,989,096	5,889,101	98 %	1,497,274	1,851,659	124 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	442,666	442,036	100 %	110,666	259,740	235 %
Natural Resources Management	283,476	146,397	52 %	70,869	39,780	56 %
Sub- Total	726,142	588,433	81 %	181,536	299,519	165 %
Sector: Social Development						
Community Mobilisation and Empowerment	625,210	149,428	24 %	156,302	54,626	35 %
Sub- Total	625,210	149,428	24 %	156,302	54,626	35 %
Sector: Public Sector Management						
District and Urban Administration	3,912,957	3,751,269	96 %	903,239	1,293,657	143 %
Local Statutory Bodies	563,715	563,538	100 %	140,929	169,603	120 %
Local Government Planning Services	128,875	119,142	92 %	32,219	22,161	69 %
Sub- Total	4,605,548	4,433,948	96 %	1,076,387	1,485,421	138 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,602	183,056	100 %	45,900	47,205	103 %
Internal Audit Services	49,571	49,031	99 %	12,393	15,021	121 %

Vote:577 Maracha District**Quarter4**

	<i>Sub- Total</i>	233,173	232,086	100 %	58,293	62,227	107 %
Grand Total		29,203,741	25,693,983	88 %	7,157,950	8,934,841	125 %

Vote:577 Maracha District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,918,115	3,739,975	128%	729,529	1,442,882	198%
District Unconditional Grant (Non-Wage)	119,456	536,484	449%	29,864	450,591	1509%
District Unconditional Grant (Wage)	384,831	368,134	96%	96,208	90,208	94%
General Public Service Pension Arrears (Budgeting)	13,639	13,639	100%	3,410	0	0%
Gratuity for Local Governments	998,789	998,789	100%	249,697	249,697	100%
Locally Raised Revenues	97,869	119,286	122%	24,467	42,983	176%
Multi-Sectoral Transfers to LLGs_NonWage	166,044	166,044	100%	41,511	41,511	100%
Pension for Local Governments	897,170	1,252,328	140%	224,292	466,045	208%
Salary arrears (Budgeting)	12,745	12,745	100%	3,186	0	0%
Urban Unconditional Grant (Wage)	227,573	272,526	120%	56,893	101,847	179%
Development Revenues	994,842	1,013,342	102%	173,711	17,202	10%
District Discretionary Development Equalization Grant	326,544	327,842	100%	81,636	0	0%
Multi-Sectoral Transfers to LLGs_Gou	368,298	385,500	105%	92,075	17,202	19%
Transitional Development Grant	300,000	300,000	100%	0	0	0%
Total Revenues shares	3,912,957	4,753,317	121%	903,239	1,460,084	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	612,404	612,404	100%	153,101	163,799	107%
Non Wage	2,305,711	2,125,523	92%	576,428	635,525	110%
Development Expenditure						
Domestic Development	994,842	1,013,342	102%	173,711	494,333	285%
External Financing	0	0	0%	0	0	0%

Vote:577 Maracha District**Quarter4**

Total Expenditure	3,912,957	3,751,269	96%	903,239	1,293,657	143%
C: Unspent Balances						
Recurrent Balances		1,002,048	27%			
Wage		28,256				
Non Wage		973,792				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,002,048	21%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 4,753,317,000 out of planned budget of 3,912,957,000/=representing 121% budget performance and 162% of quarterly out turn. The performance was good due revenues sources such as general pension grants performing at 208% Due to pension supplementary District non-wage allocation at 1509% due to supplementary funds to new administrative Units and Gratuity grants which performed at 100% . The Department expenditure stood at 3,751,269,000/= representing a performance of at 96% of annual budget and 143% respectively of quarterly out-turn. This is poor performance because non-wage grant performed at 92% due to additional supplementary pension which was not consumed all . The Department unspent stood at 1,002,048,000/= of which 973,792,000/= is non-wage grant for payments of pensions and gratuity which was not consumed all due to additional pension supplementary provided more than requested and 28,256,000/= for wage payment .

Reasons for unspent balances on the bank account

The Department unspent stood at 1,002,048,000/= of which 973,792,000/= is non-wage grant for payments of pensions and gratuity which was not consumed all due to additional pension supplementary provided more than requested and 28,256,000/= for wage payment .

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 at pillar level.

Vote:577 Maracha District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,377	186,155	104%	44,844	46,987	105%
District Unconditional Grant (Non-Wage)	56,137	56,137	100%	14,034	14,034	100%
District Unconditional Grant (Wage)	110,700	110,700	100%	27,675	27,675	100%
Locally Raised Revenues	12,540	19,318	154%	3,135	5,278	168%
Development Revenues	4,225	4,225	100%	1,056	0	0%
District Discretionary Development Equalization Grant	4,225	4,225	100%	1,056	0	0%
Total Revenues shares	183,602	190,380	104%	45,900	46,987	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,700	110,700	100%	27,675	27,675	100%
Non Wage	68,677	68,131	99%	17,169	19,530	114%
Development Expenditure						
Domestic Development	4,225	4,225	100%	1,056	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,602	183,056	100%	45,900	47,205	103%
C: Unspent Balances						
Recurrent Balances						
		7,324	4%			
Wage		0				
Non Wage		7,324				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,324	4%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 190,380,000/= against annual budget of 183,602,000/=representing 104% of receipt performance of the annual budget and 102% of quarterly out turn. The performance was good due to good performance of district local revenue performing at 168% wage 100% In Q4 the department budget stood at 183,602,000/= and expenditure at 183,056,000/= representing 100%. 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 114% use of local revenue grant leading expenditure to Surplus the revenue. The dept unspent balance stood at 7,324,000/= of which all is non-wage to carry out finance department activities.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 7,324,000/= of which all 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 April May and June, IFMS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,902	575,625	104%	138,725	148,651	107%
District Unconditional Grant (Non-Wage)	361,681	361,681	100%	90,420	90,420	100%
District Unconditional Grant (Wage)	151,996	152,245	100%	37,999	42,000	111%
Locally Raised Revenues	41,225	61,699	150%	10,306	16,231	157%
Development Revenues	8,813	8,813	100%	2,203	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,813	8,813	100%	2,203	0	0%
Total Revenues shares	563,715	584,438	104%	140,929	148,651	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,996	151,996	100%	37,999	58,183	153%
Non Wage	402,906	402,729	100%	100,726	111,420	111%
Development Expenditure						
Domestic Development	8,813	8,813	100%	2,203	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,715	563,538	100%	140,929	169,603	120%
C: Unspent Balances						
Recurrent Balances						
		20,900	4%			
Wage		249				
Non Wage		20,651				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,900	4%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 584,438,000/= against an annual budget of 563,712,000/= representing 104% of receipt of annual performance and 105% of total Quarterly out turn. This was a good performance because of 157% local revenue was received and 111% wage was received . The department expenditure stood at 563,538,000/= representing 100% of annual budget and 120% quarterly out-turn the good performance due to full utilization of Non-wage and local revenue this facilitated ex-gratia to LC1 and LC2. The total quarterly expenditure exceeded the quarterly revenue, this was attributed to the use of additional wage and local revenue grants to the department improving the performance of the non-wage and wage. The department unspent stood at 20,900,000/= of which 20,651,000/= of non-wage reserved to pay LCI and LCII ex-gratia and 249,000 wage balance for unpaid wages for political leaders who had challenges with IFMIS supplier numbers.

Reasons for unspent balances on the bank account

The department unspent stood at 20,900,000/= of which 20,651,000/= of non-wage reserved to pay LCI and LCII ex-gratia and 249,000 wage balance for unpaid wages for political leaders who had challenges with IFMIS supplier numbers.

Highlights of physical performance by end of the quarter

The District Service Commission held 4 sittings in the quarte to review staff files for promotions and staff files with disciplinary cases; 2 Land Board meeting held; 2 LGPAC sittings held; 4 Contracts Committee meetings held; 8 Standing Committee meeting held, 8 Sector committee meeting held, 2 Ordinary council sitting held; 1 Special council sitting held; and 4 District Executive Committee meeting held in the Quarter Four.

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,416,694	2,359,212	98%	604,174	1,049,282	174%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	5,909	5,909	100%	1,477	0	0%
Other Transfers from Central Government	300,400	144,110	48%	75,100	65,930	88%
Sector Conditional Grant (Non-Wage)	1,610,181	1,610,181	100%	402,545	759,493	189%
Sector Conditional Grant (Wage)	498,204	597,012	120%	124,551	223,359	179%
Development Revenues	363,331	311,793	86%	90,833	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,688	139,688	100%	34,922	0	0%
Sector Development Grant	223,644	172,105	77%	55,911	0	0%
Total Revenues shares	2,780,026	2,671,005	96%	695,006	1,049,282	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	468,804	94%	124,551	134,104	108%
Non Wage	1,918,490	1,224,591	64%	479,623	871,413	182%
Development Expenditure						
Domestic Development	363,331	299,519	82%	90,833	112,144	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,780,026	1,992,913	72%	695,006	1,117,661	161%
C: Unspent Balances						
Recurrent Balances		665,818	28%			
Wage		128,208				
Non Wage		537,609				
Development Balances		12,274	4%			
Domestic Development		12,274				
External Financing		0				
Total Unspent		678,092	25%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department 2,671,005,000/= against annual budget of 2,780,026,000/= representing 96% of the annual budget and 151% of the quarterly out turn respectively. This is good performance due to the good performance of sector non-wage and sector wage which performed at 189% and 179% respectively. And The Department expenditure was UGX 1,992,913,000/= representing 72% of annual Budget performance and 161% quarterly out-turn. The poor performance is attributed to poor performance of non-wage funds standing at 64% This is because the non-remittance of other government transfers such as the ACDP, and UMFSP. The Department unspent stood at 678,092,000/=. of which development grant unspent stood at 12,274,000/= for purchase of gadgets for parish chiefs under PDM, Non-wage of 537,609,000/= for Revolving funds of PDM which is awaiting final guidelines and 128,208,000/= wage balance to carry any recruitment

Reasons for unspent balances on the bank account

The Department unspent stood at 678,092,000/=. of which development grant unspent stood at 12,274,000/= for purchase of gadgets for parish chiefs under PDM, Non-wage of 537,609,000/= for Revolving funds of PDM which is awaiting final guidelines and 128,208,000/= wage balance to carry any recruitment

Highlights of physical performance by end of the quarter

Extension and advisory services provided to 3,245 households by the Agricultural extension workers of Maracha District Local Government. Paid extension workers & 67 Parish Chiefs their April, May and June 2022 Salaries Procured Motorized Cassava Chipper District stakeholder Engagement on PDM for ownership & Participation. undertaken TOT of Agricultural Extension Staff, CDOs & Parish Chiefs to handle PDM at Community level Trained data collectors on Parish Development Management Information System(PDMIS) Community Engagement on PDM for ownership & effective Participation 506 Enterprise groups formed 91 PDM SACCOs formed and registered 91 accounts opened: 50 with DFCU, 20 with Diamond Trust Bank, 21 with Finance Trust Bank. 7,106,112 of Revolving fund transferred to each PDM SACCO Account except for greater Oluvu Parish Data collection on PDMIS is on going.

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,067,341	6,234,722	153%	1,016,835	1,775,681	175%
District Unconditional Grant (Non-Wage)	3,523	3,523	100%	881	1,762	200%
Locally Raised Revenues	2,477	2,415	97%	619	0	0%
Other Transfers from Central Government	66,000	473,720	718%	16,500	29,677	180%
Sector Conditional Grant (Non-Wage)	597,677	1,212,859	203%	149,419	330,032	221%
Sector Conditional Grant (Wage)	3,397,664	4,542,204	134%	849,416	1,414,212	166%
Development Revenues	1,921,754	1,773,314	92%	480,439	47,281	10%
External Financing	491,490	340,108	69%	122,873	44,339	36%
Multi-Sectoral Transfers to LLGs_Gou	58,427	58,427	100%	14,607	0	0%
Sector Development Grant	1,371,837	1,374,779	100%	342,959	2,942	1%
Total Revenues shares	5,989,096	8,008,036	134%	1,497,274	1,822,963	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,397,664	3,397,664	100%	849,416	620,840	73%
Non Wage	669,677	1,252,392	187%	167,419	333,660	199%
Development Expenditure						
Domestic Development	1,430,264	898,937	63%	357,566	803,088	225%
External Financing	491,490	340,108	69%	122,873	94,072	77%
Total Expenditure	5,989,096	5,889,101	98%	1,497,274	1,851,659	124%
C: Unspent Balances						
Recurrent Balances		1,584,665	25%			
Wage		1,144,540				
Non Wage		440,125				
Development Balances		534,270	30%			
Domestic Development		534,270				
External Financing		0				
Total Unspent		2,118,935	26%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 8,008,036,000/= against annual budget of 5,989,096,000/= representing 134% of the annual budget and 122% of the quarterly out turn respectively. This is good performance due to the good performance of other government transfers and sector non-wage financing which performed at 180% and 221% respectively due to supplementary funds of covid-19 relief funds. And The Department expenditure was 5,889,101,000/=representing 98% of annual Budget performance and 124% quarterly out turn. the poor performance is attributed to poor performance of domestic development funds standing at 63% The Department unspent stood at 2,118,935 ,000 /=. of which development grant unspent stood at 534,270,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 440,125,000/= for carrying out covid-19 related activities,1,144,540,000/= wage supplementary to pay health workers but came in late and was not utilised.

Reasons for unspent balances on the bank account

The Department unspent stood at 2,118,935 ,000 /=. of which development grant unspent stood at 534,270,000/= for construction of Liiko Health centre III which is at initiation stage procurement.Non-wage of 440,125,000/= for carrying out covid-19 related activities,1,144,540,000/= wage supplementary to pay health workers but came in late and was not utilised.

Highlights of physical performance by end of the quarter

The Department served 67,552 OPD cases reflecting 1.34 per-capita OPD utilization; conducted 1,422 deliveries representing 55% performance; vaccinated 1,987 children under one year of age with Penta-valent vaccines representing 87% performance. All locally initiated Capital Projects were completed and paid for. Capital Projects initiated by MOH could not be completed due to excessive delay to initiate the procurements and consequently late signing of contracts and handover of site. Rise in prices of constriction material also affected speed of works.

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,276,673	14,551,472	119%	3,069,168	5,822,202	190%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,544	45,544	100%	11,386	11,386	100%
Locally Raised Revenues	2,206	2,737	124%	552	551	100%
Other Transfers from Central Government	391,305	0	0%	97,826	0	0%
Sector Conditional Grant (Non-Wage)	2,223,438	2,585,708	116%	555,860	1,103,416	199%
Sector Conditional Grant (Wage)	9,610,180	11,913,483	124%	2,402,545	4,705,849	196%
Development Revenues	1,109,515	1,176,206	106%	277,379	66,692	24%
Multi-Sectoral Transfers to LLGs_Gou	27,000	27,000	100%	6,750	0	0%
Sector Development Grant	1,082,515	1,149,206	106%	270,629	66,692	25%
Total Revenues shares	13,386,188	15,727,679	117%	3,346,547	5,888,893	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,655,724	8,942,027	93%	2,413,931	2,625,002	109%
Non Wage	2,620,949	2,591,863	99%	655,237	1,126,508	172%
Development Expenditure						
Domestic Development	1,109,515	346,838	31%	277,379	189,448	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,386,188	11,880,728	89%	3,346,547	3,940,959	118%
C: Unspent Balances						
Recurrent Balances		3,017,583	21%			
Wage		3,017,001				
Non Wage		582				
Development Balances		829,368	71%			
Domestic Development		829,368				
External Financing		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	3,846,951	24%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 15,727,679,000/= against annual budget of 13,386,188,000/= representing 117% % of receipt performance and 176% quarterly out turn respectively. the good performance is due to supplementary funding of sector non wage and sector wage performing at 199% and 196% respectively. In Q4 the department expenditure stood at 11,880,728,000/= representing 89% of the annual budget and 118% of quarterly out turn. This was poor expenditure performance due to low performance of domestic development grant standing at 31% and non implementation of capital projects of UGIFT which is still at procurement level. The department unspent balance 3,846,951,000/= of which Domestic development 829,368,000/= for capital projects which are at hybrid procurement initiation stage and 3,017,001,000/= wage balance supplementary for recruitment of teachers on replacement basis but was not consumed due to late supplementary and 582,000/= of sector non-wage for implementation of education activities.

Reasons for unspent balances on the bank account

The department unspent balance 3,846,951,000/= of which Domestic development 829,368,000/= for capital projects which are at hybrid procurement initiation stage and 3,017,001,000/= wage balance supplementary for recruitment of teachers on replacement basis but was not consumed due to late supplementary and 582,000/= of sector non-wage for implementation of education activities

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,892	456,989	59%	125,488	113,774	91%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	96,222	96,667	100%	24,056	24,500	102%
Locally Raised Revenues	2,347	2,586	110%	587	1,000	170%
Other Transfers from Central Government	673,823	356,236	53%	100,470	87,899	87%
Development Revenues	57,060	57,060	100%	14,265	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,060	53,060	100%	13,265	0	0%
Total Revenues shares	830,952	514,049	62%	139,753	113,774	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,222	96,222	100%	24,056	24,056	100%
Non Wage	677,670	347,733	51%	102,432	90,736	89%
Development Expenditure						
Domestic Development	57,060	57,060	100%	13,265	35	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	830,952	501,015	60%	139,753	114,826	82%
C: Unspent Balances						
Recurrent Balances						
		13,034	3%			
Wage		445				
Non Wage		12,589				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,034	3%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 514,049,000 against an annual budget of 830,952,000/= representing 62% of annual receipt performance and 81% quarterly out-turn. The poor performance is attributed to the ministry not releasing all the Q3 budgeted funds from URF performing at 87% In Q4 the department expenditure stood at 501,015 ,000/=representing 60% of the annual budget and 82% of quarterly out turn. This was poor expenditure performance due to low performance of Non-wage grant standing at 51% due challenges of non- remittance of URF which affected implementation of activities. The implementation of some road works were not implemented .The department unspent balance 13,034,000/= of which /= is non-wage 12,589,000 meant for recurrent road activities

Reasons for unspent balances on the bank account

The department unspent balance 13,034,000/= of which /= is non-wage 12,589,000 meant for recurrent road activities facilitation for mechanized grading of Dadaa - DRC Boarder road being trapped in the impress account while in processed

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out Routine Mechanized Maintenance carried out Spot graveling carried out with all the relevant allowances and wages paid for staff .

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,124	107,425	115%	23,281	23,690	102%
District Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	27,600	42,049	152%	6,900	6,900	100%
Locally Raised Revenues	2,363	2,590	110%	591	1,000	169%
Sector Conditional Grant (Non-Wage)	61,661	61,661	100%	15,415	15,415	100%
Development Revenues	349,542	351,812	101%	87,386	2,270	3%
Sector Development Grant	349,542	351,812	101%	87,386	2,270	3%
Total Revenues shares	442,666	459,237	104%	110,666	25,960	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	27,600	100%	6,900	6,900	100%
Non Wage	65,524	64,893	99%	16,381	25,672	157%
Development Expenditure						
Domestic Development	349,542	349,542	100%	87,386	227,168	260%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,666	442,036	100%	110,666	259,740	235%
C: Unspent Balances						
Recurrent Balances		14,932	14%			
Wage		14,449				
Non Wage		482				
Development Balances		2,270	1%			
Domestic Development		2,270				
External Financing		0				
Total Unspent		17,201	4%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 9,237,000 against an annual budget of 442,666,000/= representing 104% of annual receipt performance and 23% quarterly out-turn. The good performance is attributed to timely release of wage grants and sector non-wage standing at 100% In Q4 the department expenditure stood at 442,036,000/= representing 100% of the annual budget and 235% of quarterly out turn. This was good expenditure performance due to good performance of domestic development grant standing at 260% due to all project works are completed and paid. The department quarterly expenditure exceeds the quarterly revenue because works were paid in Q4. The department unspent balance 17,201,000/= of which 2,270,000/= is Domestic development meant for retention for capital projects and 482,000/= non-wage meant on-going recurrent office activities and wage balance of 14,449,000/=

Reasons for unspent balances on the bank account

The department unspent balance 17,201,000/= of which 2,270,000/= is Domestic development meant for retention for capital projects and 482,000/= 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 undertook soft ware activities and payment of wages and contract salaries 21 Boreholes were rehabilitated and 08 bore holes drilled successfully and in use. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,127	112,717	46%	61,032	29,411	48%
District Unconditional Grant (Non-Wage)	4,048	4,917	121%	1,012	0	0%
District Unconditional Grant (Wage)	85,397	86,952	102%	21,349	22,904	107%
Locally Raised Revenues	3,050	2,628	86%	763	0	0%
Other Transfers from Central Government	136,014	0	0%	34,003	0	0%
Sector Conditional Grant (Non-Wage)	15,618	18,221	117%	3,905	6,508	167%
Development Revenues	39,350	38,052	97%	9,837	0	0%
District Discretionary Development Equalization Grant	30,000	28,702	96%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,350	9,350	100%	2,337	0	0%
Total Revenues shares	283,476	150,768	53%	70,869	29,411	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,397	85,397	100%	21,349	21,349	100%
Non Wage	158,730	24,767	16%	39,682	9,930	25%
Development Expenditure						
Domestic Development	39,350	36,233	92%	9,837	8,500	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,476	146,397	52%	70,869	39,780	56%
C: Unspent Balances						
Recurrent Balances		2,553	2%			
Wage		1,555				
Non Wage		998				
Development Balances		1,819	5%			
Domestic Development		1,819				
External Financing		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	4,371	3%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 150,768,000/= against annual budget of 283,476,000/= representing 53% of receipt performance and the quarterly out-turn stood at 42% The poor performance is attributed to poor performance of other government transfer that is non-remittance of NUSAFIII Funds In Q4 the department expenditure stood at 146,397,000/=representing 52% of the annual budget and quarterly out turn of 56% .This was poor expenditure performance due to low performance of sector non-wage standing at 16% due challenges of remitting NUSAFIII. The Department unspent stood at 4,371,000/= of which 998,000 is non wage grant meant for departmental activities and 1555,000 wage balance

Reasons for unspent balances on the bank account

The Department unspent stood at 4,371,000/= of which 998,000 is non wage grant meant for departmental activities and 1555,000 wage balance

Highlights of physical performance by end of the quarter

The Department carried out titling and Survey at Malaba market, Ajira Sub County, Nyadri South Sub County and Oluffe Sub County Land at Olilia and preparation of draft State of Environment Report for Sub Counties

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	608,619	138,874	23%	152,155	36,126	24%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	76,566	76,566	100%	19,142	19,142	100%
Locally Raised Revenues	2,200	2,350	107%	550	550	100%
Other Transfers from Central Government	484,138	14,243	3%	121,034	5,006	4%
Sector Conditional Grant (Non-Wage)	41,715	41,715	100%	10,429	10,429	100%
Development Revenues	16,591	16,591	100%	4,148	0	0%
District Discretionary Development Equalization Grant	7,121	7,121	100%	1,780	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,470	9,470	100%	2,368	0	0%
Total Revenues shares	625,210	155,464	25%	156,302	36,126	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,566	76,566	100%	19,142	19,142	100%
Non Wage	532,053	59,428	11%	133,013	35,484	27%
Development Expenditure						
Domestic Development	16,591	13,434	81%	4,148	1	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	625,210	149,428	24%	156,302	54,626	35%
C: Unspent Balances						
Recurrent Balances		2,879	2%			
Wage		0				
Non Wage		2,879				
Development Balances		3,157	19%			
Domestic Development		3,157				
External Financing		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	6,036	4%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 155,464,000/= against an annual budget of 625,210,000/= representing 25% of annual receipt performance and 23% quarterly out-turn. The poor performance is attributed to low release of other government transfer (YLP) standing at 4% In Q4 the department expenditure stood at 149,428,000/=representing 24% of the annual budget and 35% of quarterly out turn. This was poor expenditure performance due to low performance of non-wage standing at 27% due challenges of remitting YLP hence affecting requisitioning for activities The department unspent balance 6,036,000/= of which 2,879,000/= is non wage meant for sector activities which are on going and project generation and 3,157,000/= development grant to implement LLG projects

Reasons for unspent balances on the bank account

The department unspent balance 6,036,000/= of which 2,879,000/= is non wage meant for sector activities which are on going and project generation and 3,157,000/= development grant to implement LLG projects

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,558	70,230	100%	17,640	16,944	96%
District Unconditional Grant (Non-Wage)	42,250	42,222	100%	10,563	10,500	99%
District Unconditional Grant (Wage)	21,777	21,777	100%	5,444	5,444	100%
Locally Raised Revenues	6,531	6,231	95%	1,633	1,000	61%
Development Revenues	58,317	58,317	100%	14,579	0	0%
District Discretionary Development Equalization Grant	31,790	31,790	100%	7,948	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,527	26,527	100%	6,632	0	0%
Total Revenues shares	128,875	128,547	100%	32,219	16,944	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	21,392	98%	5,444	5,369	99%
Non Wage	48,781	48,274	99%	12,195	13,742	113%
Development Expenditure						
Domestic Development	58,317	49,475	85%	14,579	3,049	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,875	119,142	92%	32,219	22,161	69%
C: Unspent Balances						
Recurrent Balances		563	1%			
Wage		385				
Non Wage		179				
Development Balances		8,842	15%			
Domestic Development		8,842				
External Financing		0				
Total Unspent		9,405	7%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received 128,547,000/= against an annual budget of 128,875,000/= representing 100% of annual receipt performance and 53% quarterly out-turn. The good performance is attributed to the timely release of development grants standing at 100% In Q4. The expenditure stood at 119,142,000/= representing 92% of receipt performance and quarterly outturn of 69%, this was attributed to the use of all the development grants, also the non-wage balance carried forward implemented. The department unspent balance of 9,405,000/= of which 179,000/= is non-wage meant for sector activities that are ongoing and Domestic development 8,842,000/= for carrying out monitoring and supervision and 385,000/= wage balance for Q4

Reasons for unspent balances on the bank account

The department unspent balance of 9,405,000/= of which 179,000/= is non-wage meant for sector activities that are ongoing and Domestic development 8,842,000/= for carrying out monitoring and supervision and 385,000/= wage balance for Q4

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of April May and June, Conducted 3 DTPC meeting, produced 3 DTPC minutes, completed annual performance contract and preparation of DDPIII, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Budgets were approved

Vote:577 Maracha District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,346	45,346	100%	11,336	11,286	100%
District Unconditional Grant (Non-Wage)	17,374	17,374	100%	4,343	4,343	100%
District Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
Locally Raised Revenues	3,000	3,000	100%	750	700	93%
Development Revenues	4,225	4,225	100%	1,056	0	0%
District Discretionary Development Equalization Grant	4,225	4,225	100%	1,056	0	0%
Total Revenues shares	49,571	49,571	100%	12,393	11,286	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,972	24,432	98%	6,243	6,485	104%
Non Wage	20,374	20,374	100%	5,093	8,536	168%
Development Expenditure						
Domestic Development	4,225	4,225	100%	1,056	1	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,571	49,031	99%	12,393	15,021	121%
C: Unspent Balances						
Recurrent Balances		540	1%			
Wage		540				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		540	1%			

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Summary of Workplan Revenues and Expenditure by Source

Internal audit received 49,571,000/= against 49,571,000/ planned annual revenue representing 100% of receipt performance and 91% quarterly out-turn. This good performance was due to timely, non-wage, wage, allocation to the department standing at 100%. On expenditure, the dept spent 49,031,000/= of the annual budget against 49,571,000 representing 99% of receipt performance and 121% quarterly out-turn which was good performance due to good performance of non-wage representing 100%. 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 3 were implemented in quarter 4. By the end of the Quarter, 540,000 remained unspent which was mainly wage balance.

Reasons for unspent balances on the bank account

By the end of the Quarter, 540,000 remained unspent which was mainly wage balance.

Highlights of physical performance by end of the quarter

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

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,408	28,898	105%	6,852	5,282	77%
District Unconditional Grant (Non-Wage)	4,801	6,641	138%	1,200	0	0%
District Unconditional Grant (Wage)	9,578	9,578	100%	2,395	2,395	100%
Locally Raised Revenues	1,478	1,128	76%	369	0	0%
Sector Conditional Grant (Non-Wage)	11,551	11,551	100%	2,888	2,888	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,408	28,898	105%	6,852	5,282	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,578	8,501	89%	2,395	3,037	127%
Non Wage	17,830	17,829	100%	4,458	4,908	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,408	26,330	96%	6,852	7,944	116%
C: Unspent Balances						
Recurrent Balances						
		2,568	9%			
Wage		1,078				
Non Wage		1,491				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,568	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 28,898,000/= against annual budget of 27,408,000/= representing 105% of receipt performance and 77% of quarterly out turn this is good performance due to timely disbursement of grants like sector conditional Grant (Nonwage) standing at 100%, district Conditional grant (wage) standing at 100% and Sector conditional grant (wage) standing at 100% In Q4 The expenditure stood at 26,330,000/= against 27,408,000 representing 96% of receipt performance and 116% of quarterly out-turn. this is good because wage and non-wage performed at 127% and 110% respectively. The quarterly expenditure exceeded the revenues due to some revenues in Q3 carried forward to implement activities of Q3 in Q4. The sector unspent stood at 2,568,000/= of which 1,491,000/= is Non-wage unspent due to delayed requisitioning for some of the Q4 activities since the is grossly understaffed and wage 1,078,000/= is wage balance.

Reasons for unspent balances on the bank account

The sector unspent stood at 2,568,000/= of which 1,491,000/= is Non-wage unspent due to delayed requisitioning for some of the Q4 activities since the is grossly understaffed and wage 1,078,000/= 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function		Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function	Affordability and sustainability of the pension scheme improved Administrative staff wages paid. Patriotism in the Public Service increased Gratuity paid Sustained improvement in institutional performance Improved efficiency and effectiveness of the decentralized recruitment function
211101 General Staff Salaries	612,404	612,404	100 %		163,799
212102 Pension for General Civil Service	897,170	988,291	110 %		239,922
213004 Gratuity Expenses	998,789	818,152	82 %		308,857
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221009 Welfare and Entertainment	11,407	11,407	100 %		382
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	3,000	3,000	100 %		750
223006 Water	1,100	1,100	100 %		277
224004 Cleaning and Sanitation	1,862	1,862	100 %		467
227001 Travel inland	20,000	20,000	100 %		5,000
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %		6,000
228002 Maintenance - Vehicles	10,019	10,000	100 %		1,827
273102 Incapacity, death benefits and funeral expenses	5,000	3,630	73 %		1,630
282102 Fines and Penalties/ Court wards	5,000	5,000	100 %		2,044
321608 General Public Service Pension arrears (Budgeting)	13,639	0	0 %		0

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321617 Salary Arrears (Budgeting)	12,745	0	0 %	0
Wage Rect:	612,404	612,404	100 %	163,799
Non Wage Rect:	2,006,730	1,889,442	94 %	568,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,619,134	2,501,845	96 %	732,205

Reasons for over/under performance: Timely disbursement of gratuity and pensions funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of approved positions in the District establishment structure filled.	(80%) 80% of approved positions in the District establishment structure filled.	(80%)80% of approved positions in the District establishment structure filled.	(80%)80% of approved positions in the District establishment structure filled.
%age of staff appraised	(90%) 90% of staff appraised	(90%) 90% of staff appraised	(90%)90% of staff appraised	(90%)90% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month	(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of every month
Non Standard Outputs:	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved	Effectiveness in management of rewards, sanctions and disputes in the Public Service improved
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,313	66 %	1,313
227001 Travel inland	7,000	7,000	100 %	1,750
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,313	96 %	6,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,313	96 %	6,563

Reasons for over/under performance: Timely implementation of all Q4 activities hence good performance

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6) Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6)Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	(6)Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building
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Availability and implementation of LG capacity building policy and plan	(1) Preparation of implementation of LG capacity building policy and plan	(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	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building	Improved Quality of the Civil Service Improvement in institutional performance sustained (capacity building
221002 Workshops and Seminars	17,000	17,000	100 %	5,004
221003 Staff Training	6,000	6,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	6,204
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	6,204
Reasons for over/under performance:	All uncompleted activities of Q3 implemented in Q4 hence leading good 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	6,750	96 %	3,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,750	96 %	3,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,750	96 %	3,563
Reasons for over/under performance:	Inland travel to Lower Local Governments and new administrative Units Supervised and paid timely hence good performance			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up	Compliance to rules and regulation enforced Strengthening Lower Local governments lagging behind district average (supervision of sub-counties) Service Delivery Standards developed and enforced. Implementation of Barraza programme scaled up
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
227001 Travel inland	7,000	7,000	100 %	2,074
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	4,000	4,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	7,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	7,824

Reasons for over/under performance: 100% implementation of the Q4 activities leading to a good performance

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	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: All activities are implemented as per workplan.

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	Efficiency, effectiveness and in Payroll management and in the Public Service improved	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
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250

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227001 Travel inland	4,337	4,337	100 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,337	9,337	100 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,337	9,337	100 %	2,334
Reasons for over/under performance: All activities are implemented as per work-plan.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:	Central registry managed	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	1,000	100 %	10
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222002 Postage and Courier	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,760
Reasons for over/under performance: Activities as implemented as scheduled hence good performance.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Bank charges paid	Bank charges paid		Bank charges paid
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	502
Reasons for over/under performance: Activities as implemented as scheduled hence good performance				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Management of contracts committee support to procurement processes	Management of contracts committee support to procurement processes		Management of contracts committee support to procurement processes	Management of contracts committee support to procurement processes
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		1,375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	2,700	2,700	100 %		2,700
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,800	100 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		6,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		6,425
Reasons for over/under performance: Activities as implemented as scheduled hence good performance					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Local service tax distributed to lower local governments	Not implemented inQ4		Local service tax distributed to lower local governments	Not implemented inQ4
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: Not implemented inQ4					
Capital Purchases					
Output : 138172 Administrative Capital					
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 First floor complete as per scope of works		(1)Construction of council complex	(1)Construction of council complex First floor complete as per scope of works

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No. of solar panels purchased and installed	(0) N/A	(1) Construction of council complex First floor complete as per scope of works	(0)	(1)Construction of council complex First floor complete as per scope of works
No. of administrative buildings constructed	(1) Construction of council complex	(1) Construction of council complex First floor complete as per scope of works	(1)Construction of council complex	(1)Construction of council complex First floor complete as per scope of works
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 First floor complete as per scope of works	Construction of Council complex	Construction of council complex First floor complete as per scope of works
312101 Non-Residential Buildings	600,544	619,044	103 %	486,111
312203 Furniture & Fixtures	3,000	3,000	100 %	2,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,544	622,044	103 %	488,129
External Financing:	0	0	0 %	0
Total:	603,544	622,044	103 %	488,129
Reasons for over/under performance:	Timely Disbursements of DDEG funds to the institution			
Total For Administration : Wage Rect:	612,404	612,404	100 %	163,799
Non-Wage Reccurent:	2,139,667	1,963,842	92 %	598,377
GoU Dev:	626,544	645,044	103 %	494,333
Donor Dev:	0	0	0 %	0
Grand Total:	3,378,615	3,221,289	95.3 %	1,256,509

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(7/31/2022) Annual Performance report prepared and submitted to AGO - MOFPED.		(2021-07-31)Annual Performance report prepared and submitted to AGO - MOFPED.	(2022-07-31)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.		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.
211101 General Staff Salaries	110,700	110,700	100 %		27,675
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		4,527
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		509
221012 Small Office Equipment	3,000	3,000	100 %		0
221014 Bank Charges and other Bank related costs	600	89	15 %		36
223005 Electricity	1,000	1,000	100 %		250
227001 Travel inland	4,000	3,965	99 %		1,323
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %		525
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	110,700	110,700	100 %		27,675
Non Wage Rect:	24,700	24,154	98 %		8,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,400	134,854	100 %		35,845
Reasons for over/under performance:	Activities implemented as planned				
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.	(85000000) Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.		(0)N/A	(85000000)Ensure appropriate payroll data capture with HR Department. Mobilise businesses at enumeration and assessments to consent LST.
Value of Hotel Tax Collected	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	350
227001 Travel inland	4,000	4,000	100 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,558
Reasons for over/under performance:	Activities implemented as planned			
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	(31/08/2022) Final Accounts for FY 2021/2022 to be submitted to MoFPED and OAG by 31/08/2022	(N/A)	(0022-08-08)Final Accounts for FY 2021/2022 to be submitted to MoFPED and OAG by 31/08/2022
Non Standard Outputs:	N/A	Final Accounts for FY 2020/2021 to be submitted to MoFPED and OAG by 31/08/2022	N/A	Final Accounts for FY 2021/2022 to be submitted to MoFPED and OAG by 31/08/2022
211103 Allowances (Incl. Casuals, Temporary)	5,437	5,437	100 %	1,624
227001 Travel inland	2,540	2,540	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,977	7,977	100 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,977	7,977	100 %	2,294
Reasons for over/under performance:	Activities implemented as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMIS Activities supported	IFMIS Activities supported	IFMIS Activities supported	IFMIS Activities supported
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221003 Staff Training	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	8,000	8,000	100 %	2,008
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,508

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities implemented as planned				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A	Implementation of Local revenue enhancement plan		Implementation of Local revenue enhancement plan	Implementation of Local revenue enhancement plan
281504 Monitoring, Supervision & Appraisal of capital works	4,225	4,225	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,225	4,225	100 %		0
External Financing:	0	0	0 %		0
Total:	4,225	4,225	100 %		0
Reasons for over/under performance:	Activities implemented as planned.				
Total For Finance : Wage Rect:	110,700	110,700	100 %		27,675
Non-Wage Reccurent:	68,677	68,131	99 %		19,530
GoU Dev:	4,225	4,225	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	183,602	183,056	99.7 %		47,205

Vote:577 Maracha District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Honoraria and gratuity for local councils paid staff wages paid	Payment of wages and gratuity of Political Leaders (District Executive members, Chairpersons LC 3); Payment of Ex-gratia of Political Leaders (councilors of lower local governments in 8 admin. units); coordination (fuels and stationery		Honoraria and gratuity for local councils paid staff wages paid	Payment of wages and gratuity of Political Leaders (District Executive members, Chairpersons LC 3); Payment of Ex-gratia of Political Leaders (councilors of lower local governments in 8 admin. units); coordination (fuels and stationery
211101 General Staff Salaries	151,996	151,996	100 %		58,183
211103 Allowances (Incl. Casuals, Temporary)	57,500	57,500	100 %		14,375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	2,135	2,135	100 %		0
Wage Rect:	151,996	151,996	100 %		58,183
Non Wage Rect:	60,635	60,635	100 %		14,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,631	212,631	100 %		73,058
Reasons for over/under performance: Activities implemented as planned					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee supported to undertake their sittings	Contracts committee sat 4 times to review contracts and bids; undertook market survey; monitoring of projects		Contracts committee supported	Contracts committee sat 4 times to review contracts and bids; market surveys; monitoring of projects
211103 Allowances (Incl. Casuals, Temporary)	7,549	7,549	100 %		1,909
221001 Advertising and Public Relations	3,200	3,200	100 %		3,200
221009 Welfare and Entertainment	851	851	100 %		651

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227001 Travel inland	2,400	2,400	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	7,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	7,560
Reasons for over/under performance: Activities implemented as planned				
Output : 138203 LG Staff Recruitment Services				
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 promotion files handled; staff disciplinary files handled, members of service commission held meetings, training of members of staff on service commission services	staff recruited Disciplinary cases handled study leaves granted to deserving staffs Retainers paid Gratuity paid for service commission members. Backstopping visits conducted	Staff promotion files handled; staff disciplinary files handled, members of service commission held meetings, training of members of staff on service commission services
211103 Allowances (Incl. Casuals, Temporary)	23,200	23,200	100 %	6,468
221004 Recruitment Expenses	5,000	5,000	100 %	2,000
221009 Welfare and Entertainment	3,650	3,648	100 %	912
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,000	1,000	100 %	250
221017 Subscriptions	500	500	100 %	250
227001 Travel inland	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	2,650	2,650	100 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,998	100 %	12,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	39,998	100 %	12,293
Reasons for over/under performance: Activities implemented as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) 80 Land Application files to be handled by the District Land Board	(80) 80 land application files received and approved by the board.	()	(20)20 land application files received and approved by the board.
No. of Land board meetings	(4) 4 District Land Board Meetings to be held in the financial year	(4) 4 Land Board meetings held to review and approve land application files	()	(1)1 Land Board meeting held to review and approve land application files

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Non Standard Outputs:	4 District Land Board Meetings to be held in the financial year and Report Submitted to the Line Ministry	4 minutes submitted to the Ministry		4 District Land Board Meetings to be held in the financial year	1 minute submitted to the Ministry
211103 Allowances (Incl. Casuals, Temporary)	7,600	7,600	100 %		1,900
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	13,000	100 %		5,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		5,100
Reasons for over/under performance:	Activities implemented as planned				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(9) 9 Auditor General Queries Reviewed	(1) 1 Auditor General report for the period ended 30th June, 2021 with 12 queries reviewed in the quarter four.	()		(1)1 Auditor General report for the period ended 30th June, 2021 with 12 queries reviewed in the quarter four.
No. of LG PAC reports discussed by Council	(4) 4 PAC Meetings facilitated	(2) Two LGPAC queries reviewed in the Q4	()		(2)Two LGPAC queries reviewed in the Q4
Non Standard Outputs:	4 PAC Meetings facilitated	3 meetings held to by LGPAC to review queries		4 PAC Meetings facilitated	3 meetings held to by LGPAC to review queries
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		1,830
221009 Welfare and Entertainment	1,400	1,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
227001 Travel inland	2,000	2,000	100 %		1,080
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	13,000	100 %		6,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		6,210
Reasons for over/under performance:	Activities implemented as planned				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(7) 7 Council Minutes with relevant Council resolutions held	(3) 2 Council sitting in the quarter with relevant resolutions held. The first council for laying of workplan and budget and second council for approval of work plan and budget. the third council was a special council.	(7)7 Council Minutes with relevant Council resolutions held	(3)2 council sitting in the quarter with relevant resolutions held. The first council for laying of workplan and budget and second council for approval of work plan and budget. a third council was a special council.
Non Standard Outputs:	7 Council Minutes with relevant Council resolutions held	- 2 council sitting to lay and approve work plan and budget for FY 2022/2023. - 1 special council held - council held 8 standing committee meetings. - 8 sectoral committee meeting held - Ex-gratia paid to LCI and LCII Chairpersons, and district councilors.	7 Council Minutes with relevant Council resolutions held	- 2 council sitting to lay and approve work plan and budget for FY 2022/2023. - 1 special council held - council held 8 standing committee meetings. - 8 sectoral committee meeting held - Ex-gratia paid to LCI and LCII Chairpersons, and district councilors.
211103 Allowances (Incl. Casuals, Temporary)	200,000	199,999	100 %	47,899
221009 Welfare and Entertainment	9,070	9,070	100 %	2,340
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,254
227001 Travel inland	15,000	15,000	100 %	4,965
227004 Fuel, Lubricants and Oils	15,000	14,999	100 %	2,791
228002 Maintenance - Vehicles	15,000	14,983	100 %	2,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,570	256,552	100 %	61,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,570	256,552	100 %	61,939
Reasons for over/under performance:	Activities implemented as planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee supported	4 standing committees supported in their sitting; supported committee chairpersons to attend regional workshops and meetings	Standing committee supported	4 standing committees supported in their sitting; supported committee chairpersons to attend regional workshops and meetings
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	2,300
221009 Welfare and Entertainment	1,000	1,000	100 %	0

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227001 Travel inland	1,700	1,544	91 %	1,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,544	97 %	3,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,544	97 %	3,444
Reasons for over/under performance:		Activities implemented as planned		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,996</i>	<i>151,996</i>	<i>100 %</i>	<i>58,183</i>
<i>Non-Wage Reccurent:</i>	<i>402,906</i>	<i>402,729</i>	<i>100 %</i>	<i>111,420</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>554,725</i>	<i>100.0 %</i>	<i>169,603</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Capacity of new and old farmer organisations built, Management of Agricultural Services undertaken	Agricultural Extension salaries paid for the months of April, May & June 2022 Advisory & Extension services provided to the farming communities Fuel procured for Extension staff for outreach activities Vehicle and Motorcycles serviced for outreach activities		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	Agricultural Extension salaries paid for the months of April, May & June 2022 Advisory & Extension services provided to the farming communities Fuel procured for Extension staff for outreach activities Vehicle and Motorcycles serviced for outreach activities
211101 General Staff Salaries	498,204	468,804	94 %		134,104
211103 Allowances (Incl. Casuals, Temporary)	55,200	55,200	100 %		13,326
221002 Workshops and Seminars	18,000	18,000	100 %		14,785
221009 Welfare and Entertainment	1,600	1,600	100 %		400
221014 Bank Charges and other Bank related costs	1,000	885	88 %		208
227001 Travel inland	23,590	23,590	100 %		6,387
227004 Fuel, Lubricants and Oils	34,538	34,538	100 %		8,637
228002 Maintenance - Vehicles	26,300	26,300	100 %		8,194
Wage Rect:	498,204	468,804	94 %		134,104
Non Wage Rect:	160,228	160,113	100 %		51,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	658,432	628,916	96 %		186,040

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Quarter4

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: All planned activities implemented as planned					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	70 parishes and 21 wards supported with revolving funds under parish development model funds	67 Parish Chiefs Paid their salaries for 6 months from November 2021 to April 2022		70 parishes and 21 wards supported with revolving funds under parish development model funds	67 Parish Chiefs Paid their salaries for 6 months from April 2022 to June 2022
263104 Transfers to other govt. units (Current)	1,427,791	879,919	62 %		724,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,427,791	879,919	62 %		724,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,427,791	879,919	62 %		724,661
Reasons for over/under performance: Poor performance due to PDM funds not released all					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Supported model farmers with Critical farm inputs Monitoring and supervision of projects	Procured three Motorcycles for Extension staff Supported model farmers with KTB hives, fish fingerlings & Black quarter Vaccines Procured one motorized cassava chipper Monitoring and supervision of projects		Supported model farmers with Critical farm inputs Monitoring and supervision of projects	Procured one motorized cassava chipper Monitoring and supervision of projects undertaken PDM funds for Gadgets * Tools worth 103,095,722 was added to the revolving fund.
281504 Monitoring, Supervision & Appraisal of capital works	2,272	2,254	99 %		34
312201 Transport Equipment	34,000	34,000	100 %		0
312211 Office Equipment	154,616	103,096	67 %		103,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,888	139,349	73 %		103,129
External Financing:	0	0	0 %		0
Total:	190,888	139,349	73 %		103,129

Vote:577 Maracha District

Quarter4

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: Delayed response by Ministry of Local Government to allow us spend PDM funds towards the end of the financial year was a big challenge					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 Procured Black quarter vaccines Vaccinated livestock as follows:- 1. Poultry - 7,039 against Newcastle disease, 526 against Gumboro, 526 against Infectious bronchitis 2. Cattle - 2,942 against Black quarter 3. Sprayed 2, 230 Heads of cattle against exto Parasites		Livestock disease surveillance carried out Vaccines procured & animals vaccinated in subcounties Stationery procured for follow ups	Livestock disease surveillance carried out Vaccinated livestock as follows:- 1. Poultry - 7,039 against Newcastle disease, 526 against Gumboro, 526 against Infectious bronchitis 2. Cattle - 2,942 against Black quarter 3. Sprayed 2, 230 Heads of cattle against exto Parasites
227001 Travel inland	3,693	3,693	100 %		1,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,693	3,693	100 %		1,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,693	3,693	100 %		1,077
Reasons for over/under performance: All Activities are implemented timely as planned					
Output : 018204 Fisheries regulation					
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 3 Ponds stocked with Fish Fingerlings and reports submitted to MAAIF Carried out Nutrition related activities		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 3 Ponds stocked with Fish Fingerlings and reports submitted to MAAIF Carried out Nutrition related activities
211103 Allowances (Incl. Casuals, Temporary)	115,477	49,209	43 %		49,209
221001 Advertising and Public Relations	6,600	2,750	42 %		2,750
221002 Workshops and Seminars	21,000	4,000	19 %		4,000
227001 Travel inland	43,693	10,393	24 %		7,687

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227004 Fuel, Lubricants and Oils	11,000	4,000	36 %	4,000
228002 Maintenance - Vehicles	5,923	2,000	34 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,693	72,352	36 %	69,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,693	72,352	36 %	69,646

Reasons for over/under performance: The non remittance of nutrition grant in Q4 affected the performance of output.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pest and disease surveillance carried out Cassava chippers procured for value addition Quarterly report submitted to MAAIF	Technical Supervision and back up of extension staff Crop pest and disease surveillance carried out Quarterly report submitted to MAAIF	Crop pest and disease surveillance carried out Quarterly report submitted to MAAIF	Technical Supervision and back up of extension staff Crop pest and disease surveillance carried out Quarterly report submitted to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	20,000	13,190	66 %	5,140
221001 Advertising and Public Relations	10,000	5,100	51 %	3,106
221002 Workshops and Seminars	13,400	13,400	100 %	6,400
221009 Welfare and Entertainment	3,000	2,000	67 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,490	83 %	1,000
222001 Telecommunications	1,000	1,000	100 %	800
227001 Travel inland	27,694	27,694	100 %	2,754
227004 Fuel, Lubricants and Oils	14,000	13,000	93 %	0
228002 Maintenance - Vehicles	12,000	12,000	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,094	89,874	86 %	19,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,094	89,874	86 %	19,701

Reasons for over/under performance: The under performance is due to the non release of the ACDP activity funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	Pyramidal traps deployed to collect data on tsetse population density along major rivers.KTB Hives and honey harvesting gears procured and distributed to establish demo sites. Quarterl reports submitted to relevant stakeholders	Pyramidal traps deployed to collect data on tsetse population density along major rivers Quarterly reports submitted to relevant stakeholders	Pyramidal traps deployed to collect data on tsetse population density along major rivers Quarterly reports submitted to relevant stakeholders	Pyramidal traps monitored to collect data on tsetse population density along major rivers Quarterly report submitted to relevant stakeholders and MAAIF - Entomology Department
211103 Allowances (Incl. Casuals, Temporary)	1,495	1,495	100 %	376
227001 Travel inland	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,695	3,695	100 %	926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,695	3,695	100 %	926
Reasons for over/under performance:	The performance of the activities is as planned.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, production department activities coordinated	Paid water bill Paid electricity bill Procured items for cleaning and refreshment Procured fuel Held quarterly meetings with Production Staff Consulted and Submitted quarterly reports to MAAIF	Consulted and Submitted quarterly reports to MAAIF Paid water bill Paid electricity bill Procured items for cleaning and refreshment Procured fuel	Paid water bill Paid electricity bill Procured items for cleaning and refreshment Procured fuel Held quarterly meetings with Production Staff Consulted and Submitted quarterly reports to MAAIF
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
221014 Bank Charges and other Bank related costs	566	215	38 %	41
223005 Electricity	440	440	100 %	0
223006 Water	200	200	100 %	200
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,890	10,890	100 %	2,725
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	14,945	98 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	14,945	98 %	3,466
Reasons for over/under performance:	The performance is fairly good. The little unspent funds is due to the incomplete release of Locally raised revenue for carrying out activities.			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	Procured KTB hives, Motorized Cassava Chippers livestock vaccines and Fingerlings		Procured KTB hives, Cassava Chippers, livestock vaccines Rehabilitated six fish ponds	Procured one Motorized Cassava Chipper, & Fish Fingerlings
281504 Monitoring, Supervision & Appraisal of capital works	24,000	24,000	100 %		6,014
312101 Non-Residential Buildings	3,000	3,000	100 %		3,000
312203 Furniture & Fixtures	5,756	5,756	100 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,756	32,756	100 %		9,015
External Financing:	0	0	0 %		0
Total:	32,756	32,756	100 %		9,015
Reasons for over/under performance:	Activities implemented as planned				
Total For Production and Marketing : Wage Rect:	498,204	468,804	94 %		134,104
Non-Wage Reccurent:	1,918,490	1,224,591	64 %		871,413
GoU Dev:	223,644	172,105	77 %		112,144
Donor Dev:	0	0	0 %		0
Grand Total:	2,640,338	1,865,499	70.7 %		1,117,661

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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, mobilization done for vaccination and reports submitted to relevant stakeholders.			No Specific COVID 19 prevention activities were conducted, except vaccination campaigns already reported under community health activities.
211103 Allowances (Incl. Casuals, Temporary)	0	313,900	0 %		0
227001 Travel inland	0	142,841	0 %		52,841
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	426,400	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	52,841	0 %		52,841
Total:	0	479,241	0 %		52,841
Reasons for over/under performance: Poor performance was due funding for covid was not planned but came as a supplementary fund.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly Salaries of Health Department Staffs paid.	Monthly Staff salaries paid to Staffs that qualify to receive payment		Monthly Staff salaries paid to Staffs that qualify to receive payment	Monthly Staff salaries paid to Staffs that qualify to receive payment
211101 General Staff Salaries	3,397,664	3,397,664	100 %		620,840

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211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0 %	4,600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0 %	1,800
222001 Telecommunications	0	1,400	0 %	1,400
227001 Travel inland	0	2,000	0 %	2,000
227004 Fuel, Lubricants and Oils	0	14,000	0 %	14,000
228002 Maintenance - Vehicles	0	2,883	0 %	2,883
Wage Rect:	3,397,664	3,397,664	100 %	620,840
Non Wage Rect:	0	26,683	0 %	26,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,397,664	3,424,347	101 %	647,523

Reasons for over/under performance: Activities implemented as planned hence good performance

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)	(16014) A cumulative total of 16,014 outpatients were attended to in PNFP Health Facilities in Quarters 1,2, 3 and 4.	(1067)An estimated 1,067 inpatients expected to be served by Yivu Abea HC III (PNFP facility)	(3744)A total of 3,744 outpatients were attended to in PNFP Health Facilities in Quarter 4.
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)	(7839) A cumulative total of 7,839 inpatients were attended to in PNFP Health Facilities in Quarters 1,2, 3 and 4.	(7112)An estimated catchment population of 7,112 expected to attend OPD services in Yivu Abea HC III (PNFP facility)	(2427)A total of 2,427 inpatients were attended to in PNFP Health Facilities in Quarter 4.
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)	(1,512) A cumulative total of 1,512 deliveries were conducted in PNFP Health Facilities in Quarters 1, 2, 3 and 4.	(345)An estimated 345 mothers expected to deliver in Yivu Abea HC III (PNFP facility)	(349)A total of 349 deliveries were conducted in PNFP Health Facilities in Quarter 4.
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).	(658) A cumulative total of 658 children were vaccinated with Penta-valent Vaccines in PNFP Facilities in Quarters 1, 2, 3 and 4	(306)An estimated 306 children below one year of age expected to be vaccinated by Yivu Abea HC III (PNFP facility).	(161)A total of 161 children were vaccinated with Penta-valent Vaccines in PNFP Facilities in Quarter 4.

Vote:577 Maracha District

Quarter4

Non Standard Outputs:	Targeted community Dialogues and integrated outreaches conducted	Targeted community Dialogues and integrated outreaches were conducted to under served and hard to reach areas, two rounds of integrated child health days, vitamin A and deworming tablets were administered to children below 5 years, a round of polio vaccination campaign was conducted three rounds of vaccination campaign was conducted against COVID 19.	Targeted community Dialogues and integrated outreaches conducted	Targeted community Dialogues and integrated outreaches were conducted to under served and hard to reach areas, integrated child health days, vitamin A and deworming tablets were administered to children below 5 years, a round of vaccination campaign was conducted against COVID 19.
263367 Sector Conditional Grant (Non-Wage)	8,543	14,864	174 %	8,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,543	14,864	174 %	8,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,543	14,864	174 %	8,457
Reasons for over/under performance:	All activities implemented as planned the over performance is due to supplementary funding from Covid relief funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(300) At least 300 staffs recruited in the Health Sector receive training in various subjects.	(303) A cumulative total of 303 Staff available at the end of the Quarter for health service delivery	(300)At least 300 staffs recruited in the Health Sector receive training in various subjects	(303)A total of 303 Staff available at the end of the Quarter for health service delivery
No of trained health related training sessions held.	(52) At least 52 CME sessions to be conducted in each health facility on weekly basis.	(52) A cumulative total of 52 CME sessions were reported to be conducted during the Financial year per Facility	(52)At least 52 CME sessions to be conducted in each health facility on weekly basis.	(12)Weekly CME sessions were reported by each Facility to have been conducted
Number of outpatients that visited the Govt. health facilities.	(188199) A total of 188,199 outpatients expected to be served in Government health facilities.	(235160) A cumulative total of 235,160 outpatients were attended to in Government Health Facilities during the Financial Year	(188199)A total of 188,199 outpatients expected to be served in Government health facilities	(67552)A total of 67,552 outpatients were served in Government health facilities during Quarter 4
Number of inpatients that visited the Govt. health facilities.	(28230) Estimated 28,230 Inpatients (15% of Total OPD Attendants) expeckeyd to be served in Government health Facilities	(7482) A cumulative total of 7,482 inpatients were served by Public Health Facilities during the Financial Year	(28230)Estimated 28,230 Inpatients (15% of Total OPD Attendants) expeckeyd to be served in Government health Facilities	(1418)A total of 1,418 inpatients were served by Public Health Facilities during Quarter 4.

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Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(9128) An estimated 9,128 mothers expected to be assisted to deliver in government health Units	(4,604) A cumulative total of 4,604 deliveries were conducted in Public Health Facilities in Quarters 1, 2, 3 and 4.	(9128)An estimated 9,128 mothers expected to be assisted to deliver in government health Units	(1073)A total of 1,073 deliveries were conducted in Public Health Facilities in Quarters 4.
% age of approved posts filled with qualified health workers	(95%) Health Sector Staffing level increased from the current 93.2% to 95%.	(89%) Health Sector Staffing level has increased slightly to 89% due to new recruitment	(95%)Health Sector Staffing level increased from the current 93.2% to 95%.	(89%)Health Sector Staffing level has increased slightly to 89% due to new recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%) All the 691 Villages have functional VHTs for effective delivery of Community based health interventions	(100)All the 408 Villages have functional VHTs for effective delivery of Community based health interventions	(100%)All the 691 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	(7190) A cumulative total of 7,190 children under one year received Penta-valent vaccines in Public Health Facilities in Quarters 1, 2, 3 and 4.	(8093)An estimated 8,387 children under one year are expected to be vaccinated by Government Health Facilities during static and outreach sessions	(1826)A total of 1,862 children under one year received Penta-valent vaccines in Public Health Facilities in Quarter 4.
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 were conducted for health education and disease prevention, Community dialogues were conducted for information sharing, contact tracing for positive disease cases, polio vaccination for under 5 years was done, three rounds vaccination campaigns against COVID 19 were conducted, Vitamin A supplementation and deworming of children done, two rounds of integrated child health days were conducted,	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 were conducted for health education and disease prevention, Community dialogues were conducted for information sharing, contact tracing for positive disease cases, vaccination campaigns against COVID 19 were conducted, Vitamin A supplementation and deworming of children done
263367 Sector Conditional Grant (Non-Wage)	276,484	419,094	152 %	211,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,484	419,094	152 %	211,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,484	419,094	152 %	211,695
Reasons for over/under performance:	Activities all implemented as planned and over performance is due to supplementary funding from covid relief funding			
Capital Purchases				

Vote:577 Maracha District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Supervision and monitoring of Capital works done reports prepared and disseminated and commissioning done.	Evaluation of bids for upgrading done, Quarterly Supervision and monitoring of Capital works were done at all construction sites, certificated prepared and payments done to contractors.		Quarterly Supervision and monitoring of Capital works done at all construction sites.	Quarterly Supervision and monitoring of Capital works were done at all construction sites, certificated prepared and payments done to contractors.
281504 Monitoring, Supervision & Appraisal of capital works	59,261	59,261	100 %		31,704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,261	59,261	100 %		31,704
External Financing:	0	0	0 %		0
Total:	59,261	59,261	100 %		31,704
Reasons for over/under performance: Timely disbursement of development funds hence all activities implemented as planned					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
312201 Transport Equipment	0	2,515	0 %		2,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	2,515	0 %		2,515
External Financing:	0	0	0 %		0
Total:	0	2,515	0 %		2,515
Reasons for over/under performance: Activities implemented timely					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	()		(1)Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	()
No of maternity wards rehabilitated	(0) NA	()		(0)NA	()
Non Standard Outputs:	N/A			Upgrading of Liko HC II to HC II done. Medical Equipment supplied to the upgraded Liko HC II and Curube HC III	

Vote:577 Maracha District

Quarter4

312101 Non-Residential Buildings	1,125,957	592,114	53 %	592,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,125,957	592,114	53 %	592,114
External Financing:	0	0	0 %	0
Total:	1,125,957	592,114	53 %	592,114

Reasons for over/under performance: Delayed commencement of project due to hybrid procurement hence poor 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)	(7839) A cumulative total of 7,839 inpatients were served by PNFP Health Facilities in Quarters 1, 2, 3 and 4.	(2923)An estimated total of 2923 inpatients expected to be served by Maracha Hospital (PNFP Facility)	(2427)A total of 2,427 inpatients were served by PNFP Health Facilities in Quarter 4.
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)	(1512) A cumulative total of 1,512 deliveries were conducted by PNFP Health Facilities in Quarters 1, 2, 3 and 4.	(945)An estimated total of 945 deliveries expected to be conducted in Maracha Hospital (PNFP Facility)	(349)A total of 349 deliveries were conducted by PNFP Health Facilities in Quarters 4.
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)	(16014) A cumulative total of 16,014 OPD patients were served by PNFP Health Facilities in Quarters 1, 2, 3 and 4.	(19489)An estimated total of 19,489 outpatients expected to be served by Maracha Hospital (PNFP Facility)	(3744)A total of 3,744 OPD patients were served by PNFP Health Facilities in Quarter 4.
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, rounds of covid 19 vaccination vitamin A supplementation and deworming of under 5 years children conducted.	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, rounds of covid 19 vaccination vitamin A supplementation and deworming of under 5 years children conducted.

263367 Sector Conditional Grant (Non-Wage)	260,332	260,332	100 %	65,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,332	260,332	100 %	65,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,332	260,332	100 %	65,049

Vote:577 Maracha District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All planned activities implemented timely					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Emergency and referral services delivered, integrated HIV/AIDS services delivered, Neglected Tropical diseases prevented and controlled.	Quarterly Emergency and referral services delivered, integrated HIV/AIDS services delivered, Neglected Tropical diseases controlled.		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, Neglected Tropical diseases controlled.
211103 Allowances (Incl. Casuals, Temporary)	52,000	48,182	93 %		3,292
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	19,000	4,761	25 %		881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,000	52,943	74 %		4,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,000	52,943	74 %		4,173
Reasons for over/under performance: Failure to realise some donor support hence poor performance					
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 meetings carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement, and RBF verification done and reports submitted to RBF regional office for action and payment.		Quarterly planning carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement	Quarterly planning meetings carried out, coordination, support supervision and monitoring of service delivery conducted, quarterly review meetings held and actions taken for improvement, and RBF verification done and reports submitted to RBF regional office for action and payment.
211103 Allowances (Incl. Casuals, Temporary)	10,400	10,400	100 %		4,795
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100 %		1,400
221014 Bank Charges and other Bank related costs	300	59	20 %		0

Vote:577 Maracha District**Quarter4**

222001 Telecommunications	2,800	2,800	100 %	700
223005 Electricity	2,400	2,400	100 %	600
224004 Cleaning and Sanitation	1,800	1,800	100 %	450
227001 Travel inland	6,400	6,400	100 %	2,547
227004 Fuel, Lubricants and Oils	14,719	14,719	100 %	4,857
228002 Maintenance - Vehicles	6,700	6,699	100 %	1,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,319	52,076	100 %	17,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,319	52,076	100 %	17,604

Reasons for over/under performance: Activities Implemented as planned

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.	Works at Odupiri HC II, Two Toilets in Wadra HC III and Oleba HC III, incinerator at Tara HC III and Renovation of Ward at Kijomoro HC III were supervised, certified and paid for. A motorcycle for environmental health was received and paid for. A Computer for DHO was received and paid for.	Payment for works and supplies done and report submitted and shared with local Stakeholders	Works at Odupiri HC II, Two Toilets in Wadra HC III and Oleba HC III, incinerator at Tara HC III and Renovation of Ward at Kijomoro HC III were supervised, certified and paid for. A motorcycle for environmental health was received and paid for. A Computer for DHO was received and paid for and Contract for works at Liko HC II were signed and site handed over to the Contractor
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312101 Non-Residential Buildings	161,120	161,120	100 %	161,120
312104 Other Structures	12,000	12,000	100 %	12,000
312201 Transport Equipment	10,000	10,000	100 %	135
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,620	186,620	100 %	176,755
External Financing:	0	0	0 %	0
Total:	186,620	186,620	100 %	176,755

Reasons for over/under performance: All activities implemented as planned

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:577 Maracha District

Quarter4

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	Three rounds of COVID 19 vaccination campaign were conducted, around of polio vaccination campaign was conducted, two rounds of integrated child health days were conducted, deworming and vitamin A supplementation were given to children below 5 years.	Quarterly Projects activities supervised and monitored, vaccination campaigns conducted, other maternal and child health services provided and supervised	Third round of COVID 19 vaccination campaign was conducted and payments made for the second round of the campaign
281504 Monitoring, Supervision & Appraisal of capital works	491,490	287,267	58 %	41,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	491,490	287,267	58 %	41,231
Total:	491,490	287,267	58 %	41,231
Reasons for over/under performance:	Failure of Donor to fulfill the pledge of funding some activities hence poor performance			
Total For Health : Wage Rect:	3,397,664	3,397,664	100 %	620,840
Non-Wage Reccurent:	669,677	1,252,392	187 %	333,660
GoU Dev:	1,371,837	840,509	61 %	803,088
Donor Dev:	491,490	340,108	69 %	94,072
Grand Total:	5,930,668	5,830,674	98.3 %	1,851,659

Vote:577 Maracha District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 1222 teachers were paid		Salaries of 1057 teachers paid in all the UPE schools of the district.	salaries of 1222 teachers were paid
211101 General Staff Salaries	7,817,491	7,274,226	93 %		2,131,518
224006 Agricultural Supplies	380,000	0	0 %		0
Wage Rect:	7,817,491	7,274,226	93 %		2,131,518
Non Wage Rect:	380,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,197,491	7,274,226	89 %		2,131,518
Reasons for over/under performance: Delayed recruitment process of teachers caused under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1057) 1057 teachers shall be paid salaries in the District.	(1222) 1222 teachers shall be paid salaries in the District.		(1057)1057 teachers shall be paid salaries in the District.	(1222)1222 teachers shall be paid salaries in the District.
No. of qualified primary teachers	(1057) 1057 no of qualified primary teachers	(1222) 1222 teachers shall be paid salaries in the District.		(1057)1057 no of qualified primary teachers	(1222)1222 teachers shall be paid salaries in the District.
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	()		(143)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		80321 enrolled in UPE schools	80321 enrolled in UPE schools
263367 Sector Conditional Grant (Non-Wage)	1,460,989	1,823,259	125 %		849,266

Vote:577 Maracha District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460,989	1,823,259	125 %	849,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460,989	1,823,259	125 %	849,266

Reasons for over/under performance: Supplementary funding provided for restoration and capitation grant leading to over 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	196,170	100 %	91,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,170	196,170	100 %	91,355
External Financing:	0	0	0 %	0
Total:	196,170	196,170	100 %	91,355

Reasons for over/under performance: Activities implemented as scheduled

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) 5 stance VIP latrine at Ombiabura PS	(3) 5 stance VIP latrine at Ombiabura PS, OLivu PS and Nyambira PS	(5)5 stance VIP latrine at Ombiabura PS	(3)5 stance VIP latrine at Ombiabura PS, OLivu PS and Nyambira 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 latrine at Ombiabura PS, OLivu PS and Nyambira PS	5 stance VIP latrines planned at Ombiabura ps	5 stance VIP latrine at Ombiabura PS, OLivu PS and Nyambira PS
312101 Non-Residential Buildings	25,000	91,692	367 %	89,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	91,692	367 %	89,575
External Financing:	0	0	0 %	0
Total:	25,000	91,692	367 %	89,575

Reasons for over/under performance: Constructions of latrines at Nyambira and Olivu PS ended late as it was a supplementary budget hence payments were made late which caused the over performance of the budget in Q4.

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

N/A

Vote:577 Maracha District

Quarter4

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	1,622,257	90 %	482,098
Wage Rect:	1,792,689	1,622,257	90 %	482,098
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,792,689	1,622,257	90 %	482,098

Reasons for over/under performance: Under performance was due to the teachers who retired during Q4 hence reduced expenditure in the quarter.

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) 230. of teaching and non teaching staff paid	(230)230 of teaching and non teaching staff paid	(230)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)50100 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 2020/2021	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 2020/2021
263367 Sector Conditional Grant (Non-Wage)	647,045	647,045	100 %	215,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,045	647,045	100 %	215,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,045	647,045	100 %	215,682

Reasons for over/under performance: All activities implemented according to schedule

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	21,856	3 %	3,440

Vote:577 Maracha District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	21,856	3 %	3,440
External Financing:	0	0	0 %	0
Total:	851,223	21,856	3 %	3,440

Reasons for over/under performance: Under performance was due to delayed procurement as construction of seed secondary school is a hybrid procurement which is done by the centre.

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	45,544	100 %	11,386
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,975	100 %	4,077
221009 Welfare and Entertainment	1,000	1,000	100 %	354
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	667
221014 Bank Charges and other Bank related costs	856	833	97 %	609
227001 Travel inland	2,000	2,000	100 %	667
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
282103 Scholarships and related costs	6,206	6,186	100 %	6,186
Wage Rect:	45,544	45,544	100 %	11,386
Non Wage Rect:	24,062	23,994	100 %	13,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,606	69,538	100 %	25,278

Reasons for over/under performance: All activities implemented timely

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	5,000	100 %	2,467
221009 Welfare and Entertainment	7,748	7,748	100 %	4,107
227001 Travel inland	6,600	6,600	100 %	2,200
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	3,000

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228002 Maintenance - Vehicles	2,500	2,500	100 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,848	30,848	100 %	12,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,848	30,848	100 %	12,651

Reasons for over/under performance: Activities implemented as planned

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	11,996	100 %	7,997
221009 Welfare and Entertainment	4,000	4,000	100 %	2,515
227001 Travel inland	8,000	8,000	100 %	3,338
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
228002 Maintenance - Vehicles	2,000	2,000	100 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,996	100 %	15,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,996	100 %	15,852

Reasons for over/under performance: Activities implemented as planned

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 of referees, training of netball umpires, training of games teachers in hand ball.	Training and enhancement of staff skills in the department.	Training and enhancement of staff skills in the department, training of referees, training of netball umpires, training of games teachers in hand ball.
221003 Staff Training	10,000	10,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,333

Reasons for over/under performance: Activities implemented as planned

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	N/A	regular monitoring and inspections were organized in schools	regular monitoring and inspections were organized in schools	
211103 Allowances (Incl. Casuals, Temporary)	5,928	5,928	100 %	4,135
221009 Welfare and Entertainment	1,000	1,000	100 %	334
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	1,333
221012 Small Office Equipment	3,200	3,200	100 %	1,334
221014 Bank Charges and other Bank related costs	529	552	104 %	552
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,340
227001 Travel inland	15,000	3,695	25 %	1,232
228002 Maintenance - Vehicles	8,347	8,347	100 %	5,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,005	26,721	70 %	15,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,005	26,721	70 %	15,833
Reasons for over/under performance:	less funding to the activities as UNEB activity funds did not come as budgeted			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	Inspection and supervision of all the schools in the district.	Inspection and supervision of all the schools in the district.	Inspection and supervision of all the schools in the district.
281504 Monitoring, Supervision & Appraisal of capital works	10,121	10,121	100 %	5,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,121	10,121	100 %	5,078
External Financing:	0	0	0 %	0
Total:	10,121	10,121	100 %	5,078
Reasons for over/under performance:	Activity implemented as planned			
Total For Education : Wage Rect:	9,655,724	8,942,027	93 %	2,625,002
Non-Wage Reccurent:	2,620,949	2,591,863	99 %	1,126,508
GoU Dev:	1,082,515	319,838	30 %	189,448
Donor Dev:	0	0	0 %	0
Grand Total:	13,359,188	11,853,728	88.7 %	3,940,959

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired	District Road equipment (Motor grader, Roller and Dump trucks) pick up and Motor cycles repaired		District Road equipment and machinery repaired	Department pick up, and two Motor cycles have been serviced
228002 Maintenance - Vehicles	69,247	17,548	25 %		2,787
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,247	17,548	25 %		2,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,247	17,548	25 %		2,787
Reasons for over/under performance: The URF funds released for the whole year was not adequate causing reduced expenditure in the whole financial year hence under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Wage paid to staff Gang leaders salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for money audit carried out	Wage paid to staffs Turn-man salaries paid Value for money audit carried out. Works committee monitoring organised DRC meeting Held and recommendations implemented Supervisions done for all works implemented		age paid to staff Gang leaders salaries paid NSSF paid Gratuity paid Turnman salaries paid stakeholders meetings held Value for money audit carried out	Wage paid to staffs Turn-man salaries paid Value for money audit carried out. Works committee monitoring organized DRC meeting Held and recommendations implemented Supervisions done for all works implemented
211101 General Staff Salaries	96,222	96,222	100 %		24,056
211103 Allowances (Incl. Casuals, Temporary)	35,040	35,040	100 %		9,152
221002 Workshops and Seminars	28,000	5,354	19 %		5,354
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		144
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	1,000	100 %		540
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	14,347	14,347	100 %		1,761

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227004 Fuel, Lubricants and Oils	16,500	16,500	100 %	7,125
Wage Rect:	96,222	96,222	100 %	24,056
Non Wage Rect:	102,687	73,741	72 %	24,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,909	169,963	85 %	48,131

Reasons for over/under performance: URF funds released were not according to the budget for the quarter and the entire financial year which led to under performance quarterly and for the whole year.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	33.8 km Road mechanisation carried out.	In total we graded 9.4km Goigoi - Wanize, road 5.5km Okokoro - Oluvu road, Oniba - Lurua road and Dadaa - DRC Boarder roads all under mechanized grading intervention while 272.7km feeder roads were manually worked in Q1 by the road gangs	N/A	4.8 km Oniba - Lurua and 6.7km Dadaa - DRC Boarder feeder Roads mechanization carried out.
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228001 Maintenance - Civil	182,658	119,343	65 %	47,774
228004 Maintenance – Other	110,900	28,425	26 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,558	147,768	50 %	47,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,558	147,768	50 %	47,932

Reasons for over/under performance: Ministry released less funds against the planned hence led to under performance of the District the whole financial year 2022

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	(261.6km) 261.6 kms of community access roads maintained and access to community farm lands and social service centers have improved	()	()261.6 kms of community access roads maintained and access to community farm lands and social service centers have improved
Non Standard Outputs:	261.6 kms of community access roads maintained	268 road gangs recruited and inducted on roles and responsibilities, Sensitization on drainage channel importance done to community members	N/A	Sensitization on drainage channel importance done to community members
263367 Sector Conditional Grant (Non-Wage)	100,549	50,274	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,549	50,274	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,549	50,274	50 %	0

Reasons for over/under performance: 50% of the Budgetary funds were released hence making us under perform the whole financial year

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(32) aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	() Maintenance of 38.0 kms of urban roads which include Adongoro road Nyacu Beach 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 Ofunava road Fredrick Drandua road Azipi road Market Lane road Meki road Miria-Adua Falls road Eastern Road Avenue road Nyadri Hill road Didi 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	()Maintenance of 38.0 kms of urban roads which include Adongoro road Nyacu Beach 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 Ofunava road Fredrick Drandua road Azipi road Market Lane road Meki road Miria-Adua Falls road Eastern Road Avenue road Nyadri Hill road Didi road Maintained
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Length in Km of Urban unpaved roads periodically maintained	(32) aintaining of the urban roads which include Adongoro road Adongoro road Alijaa road Aluma Crescent road Aluma road Arimbe road Avenue road Azipi road Bura road Commercial road Didi road Eastern road Kamure road Market lane Nyacu Beach road Nyadri hill road Olifea road Meki road Miri Adua road Ruth road Rodo road Maintained	(0) N/A0	(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)N/A
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	Community sensitization on importance of drainage channels (mitre and side drains) to the road	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	Community sensitization on importance of drainage channels (mitre and side drains) to the road
263367 Sector Conditional Grant (Non-Wage)	111,629	58,402	52 %	15,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,629	58,402	52 %	15,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,629	58,402	52 %	15,940
Reasons for over/under performance:	Generally the funds released were inadequate compared to the budgetary allocations which led us to under perform the whole financial year.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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Non Standard Outputs:	Payment of retention to completed works			
312101 Non-Residential Buildings	4,000	4,000	100 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	35
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	35
Reasons for over/under performance:	All activities implemented according to schedule			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,222</i>	<i>96,222</i>	<i>100 %</i>	<i>24,056</i>
<i>Non-Wage Reccurent:</i>	<i>677,670</i>	<i>347,733</i>	<i>51 %</i>	<i>90,736</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>35</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>777,892</i>	<i>447,955</i>	<i>57.6 %</i>	<i>114,826</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid to staff Monitoring of capital works District water and Coordination committee meeting carried out	Wages paid to staff for 12 months 4 quarterly Monitoring of capital works carried District water and Coordination committee 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 District water and Coordination committee meeting carried out
211101 General Staff Salaries	27,600	27,600	100 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	5,817	5,817	100 %		1,454
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	1,000	370	37 %		46
227001 Travel inland	6,797	6,797	100 %		1,700
227004 Fuel, Lubricants and Oils	8,240	8,240	100 %		2,898
228002 Maintenance - Vehicles	8,466	8,466	100 %		3,450
Wage Rect:	27,600	27,600	100 %		6,900
Non Wage Rect:	32,320	31,689	98 %		10,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,920	59,289	99 %		16,948
Reasons for over/under performance:	All activities are implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(87) 87 Number of Supervision Visits undertaken during and after Construction	(87) 87 Number of Supervision Visits undertaken during and after Construction		(87)87 Number of Supervision Visits undertaken during and after Construction	(40)40 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	(0)Activity carried out in quarter 3
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and sanitation Coordination	() 3 district water and sanitation coordination committee meetings held		(1)4 District Water Supply and sanitation Coordination	(1)1 district water and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) No specific plan made for this activity		(0)N/A	(0)N/A

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No. of sources tested for water quality	(10) 10 water sources tested for Quality	(08) 08 water sources tested for Quality	(10)10 water sources tested for Quality	(02)2 water sources tested for quality
Non Standard Outputs:	N/A	01 extension staff meeting held	N/A	Extension staff meeting held
227001 Travel inland	2,000	2,000	100 %	1,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,784
Reasons for over/under performance:	All activities are implemented as planned			
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	(21) 21 Water points rehabilitated in Q4	(12)12 Water Points planned for rehabilitation this ye	(5)5 Water points rehabilitated in Q4
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(84%) 84% rural water points sources functional	(0%)N/A	(84%)84% rural water points sources 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	Regular Data collection and District water and sanitation coordination committee meetings held	N/A	Regular Data collection and District water and sanitation coordination committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	10,020	10,020	100 %	3,790
227001 Travel inland	4,325	4,325	100 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,345	14,345	100 %	5,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,345	14,345	100 %	5,018
Reasons for over/under performance:	Activities implemented according to planned schedules			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Quarterly promotional events conducted.	(29) 29 WUC Reactivated and trained	(1)Quarterly promotional events conducted.	(21)21 WUC Reactivated and trained
No. of water user committees formed.	(8) 8 Water User committees formed for new sources	(10) 10 Water User Committees formed	(2)8 Water User committees formed for new sources	(02)02 Water User Committees formed

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No. of Water User Committee members trained	(23) 23 Water User committees trained for new sources	(29) 29 Water User Committees trained 08 for new sources and 21 for rehabilitated water sources	(7)23 Water User committees trained for new sources	(02)02 Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) NOT PLANNED	(0) NOT PLANNED FOR	(0)NOT PLANNED	(0)NOT PLANNED FOR
Non Standard Outputs:	N/A	NOT PLANNED	NOT PLANNED	NOT PLANNED FOR
211103 Allowances (Incl. Casuals, Temporary)	14,859	14,859	100 %	8,322
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,859	16,859	100 %	8,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,859	16,859	100 %	8,822
Reasons for over/under performance:	All activities implemented timely			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Contract workers salaries paid Coordination of water user communities	Coordination of water user communities	Contract workers salaries paid Coordination of water user communities	Coordination of water user communities
281504 Monitoring, Supervision & Appraisal of capital works	21,245	21,245	100 %	16,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,245	21,245	100 %	16,750
External Financing:	0	0	0 %	0
Total:	21,245	21,245	100 %	16,750
Reasons for over/under performance:	All activities according to plan			

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	(01) 4 stance VIP latrine constructed at Anguowibo Trading centre	(2)one 2 Stance Public latrine constructed in the District	(01)4 stance VIP latrine constructed at Anguowibo Trading centre
Non Standard Outputs:	one 2 Stance Public latrine constructed in the District	Supervision and monitoring done	one 2 Stance Public latrine constructed in the District	Supervision and monitoring done
312101 Non-Residential Buildings	29,571	29,571	100 %	26,641

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,571	29,571	100 %	26,641
External Financing:	0	0	0 %	0
Total:	29,571	29,571	100 %	26,641
Reasons for over/under performance: All activities timely implemented on schedule				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) 8 deep boreholes drilled	(12) 12 deep wells drilled with 08 successful and 4 dry wells	(2)8 deep boreholes drilled	(03)03 deep wells drilled
No. of deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated	(21) 21 bore holes rehabilitated cumulatively	(6)12 deep boreholes rehabilitated	(05)05 bore holes rehabilitated in the quarter
Non Standard Outputs:	Retentions paid	Retention paid	Retentions paid	Retention paid
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	1,500
281503 Engineering and Design Studies & Plans for capital works	5,931	5,931	100 %	5,931
281504 Monitoring, Supervision & Appraisal of capital works	26,393	26,393	100 %	8,298
312104 Other Structures	261,403	261,403	100 %	168,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,727	298,727	100 %	183,777
External Financing:	0	0	0 %	0
Total:	298,727	298,727	100 %	183,777
Reasons for over/under performance: All activities implemented according to schedule				
Total For Water : Wage Rect:	27,600	27,600	100 %	6,900
Non-Wage Recurrent:	65,524	64,893	99 %	25,672
GoU Dev:	349,542	349,542	100 %	227,168
Donor Dev:	0	0	0 %	0
Grand Total:	442,666	442,036	99.9 %	259,740

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland management planned	Staff Salary for the Quarter Paid		Staff Salary for Quarter One Paid	Staff Salary for the Quarter Paid
211101 General Staff Salaries	85,397	85,397	100 %		21,349
Wage Rect:	85,397	85,397	100 %		21,349
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,397	85,397	100 %		21,349
Reasons for over/under performance: All planned activities implemented as timely					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Hectares of tree plantation established at Alikua Local Forest Reserves	(4) 4 Hectare of tree plantation established at Ovujo and Alikua FRs		(0)1 Hectares of tree plantation established at Alikua Local Forest Reserves	(1)1 Hectare of tree plantation established at Ovujo FR
Number of people (Men and Women) participating in tree planting days	(100) 100 Men and women involved in tree plantation	(100) 100 Men and women involved in tree plantation		(25)25Men and women involved in tree plantation	(25)25 Men and women involved in tree plantation
Non Standard Outputs:	N/A	Follow up of farmers at the local forest reserves on the payment of ground rents		Follow up of farmers at the local forest reserves on the payment of ground rents	Follow up of farmers at the local forest reserves on the payment of ground rents
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,500
Reasons for over/under performance: Having a well established Farmers association and enforcement by the Forestry Sector staff enabled improved performance level					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(100) NUSAF III community members trained (Men and Women) in forestry management	(0) Funds not released within the Year Ended		(25)NUSAF III community members trained (Men and Women) in forestry management	(0)Funds not released within the Quarter

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Non Standard Outputs:	Follow up of Nusaf 3 Activities undertaken in the District Payment of allowances to Community Based Facilitators in NUSAF 3	Funds not released within the Year ended	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: Nusaf 3 Funds were not Released in the Financial Year

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(4) 1 major Monitoring and inspection compliance on Forest management and utilization of Forest produce in the District carried for the quarter	(1) Monitored and inspected compliance on Forest management and utilization of Forest produce in the District	(1) 1 major Monitoring and inspection compliance on Forest management and utilization of Forest produce in the District carried for the quarter
Non Standard Outputs:	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity not implemented within the Year	Supported the women groups of Maracha Local Forest Reserve for the damaged trees	Activity not implemented within the Quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: All planned activities implemented as timely				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 (One District Environment Action Plan will be developed after compiling all the Sub county Action Plans)	(4) 2 Sub county environment action Plans developed and in draft form ready for approval	()	(2)2 Sub county environment action Plans developed and in draft form ready for approval
Area (Ha) of Wetlands demarcated and restored	(3) 3 Hectares of wetland restored and demarcated	(3) 3 Hectares of wetland demarcated and restored at Oru and Ayi river.	()Nil	(1)1Hectares of wetland demarcated and restored at Ayi river.
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 the activity.	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 the activity.
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,600	180 %	2,100
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	6,100	153 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	6,100	153 %	3,100
Reasons for over/under performance: All planned activities implemented as timely				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(250) 250 Women and Men trained on Environmental Management Practices	(200) 200 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 %	0
221009 Welfare and Entertainment	618	618	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,618	4,618	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,618	4,618	100 %	500
Reasons for over/under performance: All planned activities implemented as scheduled				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitoring of projects under Natural Resources Department by the relevant committees at the various project locations	(4) Environmental compliance monitoring for capital projects at the sub counties and district.	(0)Nil	(1)Environmental compliance monitoring for capital projects at the sub counties and district.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,878
Reasons for over/under performance: All planned activities implemented as timely				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Dispute resolution on Institutional Lands facilitated and settled	(4) 4 Dispute resolution on Institutional Lands facilitated and settled	(1)Dispute resolution on Institutional Lands facilitated and settled	(1)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 was done for Malaba market land, Ajira Sub County Headquarter Land, Nyadri South Sub County Land and Oluffe Sub County Land at Olilia	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 was done for Malaba market land, Ajira Sub County Headquarter Land, Nyadri South Sub County Land and Oluffe Sub County Land at Olilia
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	404
221012 Small Office Equipment	1,000	1,000	100 %	0
221014 Bank Charges and other Bank related costs	98	49	50 %	49

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225001	Consultancy Services- Short term	17,500	17,500	100 %	8,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,098	2,049	98 %	453
	Gou Dev:	20,000	20,000	100 %	8,500
	External Financing:	0	0	0 %	0
	Total:	22,098	22,049	100 %	8,953
Reasons for over/under performance:		All planned activities implemented timely			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		District Physical Planning Committee Meeting Facilitated Fuel, Stationary Procured for Physical Planning operations Travel inland facilitated Communities sensitized on matters of Land and Physical Planning	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	4,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001	Travel inland	2,000	2,000	100 %	0
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	0
228004	Maintenance – Other	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		All planned activities implemented timely			
Total For Natural Resources : Wage Rect:		85,397	85,397	100 %	21,349
Non-Wage Reccurent:		158,730	24,767	16 %	9,930
GoU Dev:		30,000	30,000	100 %	8,500
Donor Dev:		0	0	0 %	0
Grand Total:		274,127	140,164	51.1 %	39,780

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) 30 FAL/ICOLEW Instructors to be trained, Learning materials to be procured and distributed to learning centers	(32) 15 Instructors re oriented (trained),Support Supervision provided to instructors, Learning materials distributed to sub counties, Premiers produced and distributed		(8)8 Instructors to be trained	()15 Instructors re oriented (trained),Support Supervision provided to instructors, Learning materials distributed to sub counties, Premiers produced and distibuted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		900
221007 Books, Periodicals & Newspapers	438	438	100 %		434
221011 Printing, Stationery, Photocopying and Binding	344	344	100 %		194
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,782	7,782	100 %		3,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782	7,782	100 %		3,029
Reasons for over/under performance:	All planned activities implemented as scheduled				
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 development programs		22 Stake holders trained on gender mainstreaming in development programs	22 stakeholders trained on Gender Mainstreaming in development programs
211103 Allowances (Incl. Casuals, Temporary)	0	6,339	0 %		6,339
221002 Workshops and Seminars	1,800	1,800	100 %		900
221009 Welfare and Entertainment	0	1,305	0 %		1,305
221011 Printing, Stationery, Photocopying and Binding	0	772	0 %		772

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227004 Fuel, Lubricants and Oils	0	3,097	0 %	3,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	13,313	740 %	12,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	13,313	740 %	12,413
Reasons for over/under performance: Planned activities implemented according to plan				
Output : 108108 Children and Youth Services				
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	(32) 32 juveniles presented in courts of law, 4 defilement cases handled, 1 child reintegrated with family, 4 families supported with psycho social support 5 cases of child neglect handled,	(5)5 juveniles represented in Courts of law	(3)3 juveniles presented in courts of law, 4 defilement cases handled, 1 child reintegrated with family, 4 families supported with psycho social support 5 cases of child neglect handled,
Non Standard Outputs:	Integration of lost children with their relatives, Community clinics on Child Protection good practices	4 child reintegrated with family, 4 families supported with psycho social support, CDOs trained on good child protection practices	Integration of lost children with their relatives, Community clinics on Child Protection good practice	1 child reintegrated with family, 4 families supported with psycho social support, CDOs trained on good child protection practices
211103 Allowances (Incl. Casuals, Temporary)	1,920	1,920	100 %	670
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	2,520	100 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	2,520	100 %	820
Reasons for over/under performance: Activities implemented as planned				
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	(4) Youth council supported in all the 4 quarters, Youth Council supported to conduct outreach in 4 secondary schools	(1)Youth Council supported quartely, Youth groups helped to raise livelihood and skills development projects	(0)Youth council supported, Youth Council supported to conduct outreach in 4 secondary schools
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 in all the 4 quarters, Out reach conducted in 4 secondary schools,	Quarterly facilitation of Youth Chairperson and Executive Secretary, Training of Youth Leaders on Income Generating Activities	Quarterly facilitation of youth chairperson and executive secretary, Out reach conducted in 4 secondary schools,
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	745

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221002 Workshops and Seminars	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,220	100 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	3,220	100 %	1,145

Reasons for over/under performance: Activities implemented as planned

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(34) Assistive Aid supplied to disabled and elderly persons	(34) 14 Pairs of Assistive Aid procured and distributed to PWDs, National Special Grant distributed to 10 PWD groups, 1 PWD group received district special grant, General Disability Council meeting conducted	(5)5 Assistive Aid supplied to disabled and elderly persons	(14) Pairs of Assistive Aid procured and distributed to PWDs, National Special Grant distributed to 10 PWD groups, 1 PWD group received district special grant, General Disability Council meeting conducted
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 for all the 4 quarters, Monitoring of projects of PWDs and Older Persons, Mentoring of Sub County Older Persons and PWDs Councils, Monitoring of district and national disability grant projects by PWD and Older persons councils	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of Projects of PWDs and Older persons	Quarterly facilitation of Chairperson and Executive Secretary, Monitoring of projects of PWDs and Older Persons, Mentoring of Sub County Older Persons and PWDs Councils

211103 Allowances (Incl. Casuals, Temporary)	13,080	13,080	100 %	9,240
221009 Welfare and Entertainment	1,000	1,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	14,080	100 %	9,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	14,080	100 %	9,760

Reasons for over/under performance: Activities implemented as planned

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Quarterly Inventorying of cultural heritage	Quarterly inventorying of cultural heritage done	Quarterly Inventorying of cultural heritage	Quarterly inventorying of cultural heritage done
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000

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227001 Travel inland	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	1,600
Reasons for over/under performance: Activities implemented as planned due to availability funds planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 12 representatives of Women Council	(1) 12 representative of Women Council supported in all the four Quarters	(1)12 representatives of Women Council	(1)12 representative of 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, Monitoring of UWEP projects	Quarterly Executive meetings conducted, facilitation of Chairperson and Executive Secretary , Monitoring of Women Projects	Quarterly Executive meetings conducted, Chairperson and Executive Secretary facilitated, Monitoring of UWEP projects, UWEP Review meeting done
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %	980
221002 Workshops and Seminars	780	780	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,760
Reasons for over/under performance: All planned activities were implemented because of availability of funds				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Department well coordinated and Staff salaries paid monthly	Department well coordinated, salaries paid to all staff in all the 4 quarters, CDOs trained on PDM and Technical Support Supervision provided to CDOs.	Department well coordinated and Staff salaries paid monthly	Department well coordinated, salaries paid to all staff, CDOs trained on PDM and Technical Support Supervision provided to CDOs.
211101 General Staff Salaries	76,566	76,566	100 %	19,142
221002 Workshops and Seminars	1,600	1,600	100 %	1,000
221003 Staff Training	1,000	1,000	100 %	750
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	3,000	3,000	100 %	1,150
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000

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228004 Maintenance – Other	1,113	1,113	100 %	306
Wage Rect:	76,566	76,566	100 %	19,142
Non Wage Rect:	13,713	13,713	100 %	4,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,279	90,279	100 %	24,098
Reasons for over/under performance: Activities implemented as planned				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Youth Livelihood projects generated and funded	No projects generated	4 Youth Livelihood projects generated and funded	No projects generated
263104 Transfers to other govt. units (Current)	484,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484,138	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	484,138	0	0 %	0
Reasons for over/under performance: No funds released for operations and funding of projects. A number of projects generated in the previous financial years are still unfunded.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Assistive Aids supplied to PWDs and Older persons and Operationaliation of Hydra Machine	Procurement and distribution of 38 Assistive Aids to PWDs and Older Persons		Procurement and distribution of Assistive Aid to PWDs and Older Persons
312212 Medical Equipment	7,121	7,121	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,121	7,121	100 %	1
External Financing:	0	0	0 %	0
Total:	7,121	7,121	100 %	1
Reasons for over/under performance: Activities implemented as planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>76,566</i>	<i>76,566</i>	<i>100 %</i>	<i>19,142</i>
<i>Non-Wage Reccurent:</i>	<i>532,053</i>	<i>59,428</i>	<i>11 %</i>	<i>35,484</i>
<i>GoU Dev:</i>	<i>7,121</i>	<i>7,121</i>	<i>100 %</i>	<i>1</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>143,115</i>	<i>23.2 %</i>	<i>54,626</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Strengthen capacity for development planning, particularly for sectors and LLGs 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan implementation	1.Strengthened capacity for development planning, particularly for sectors and LLGs 2.Strengthened the capacity of the statistical system to generate data for national development 3.Strengthened the research and evaluation function to better inform planning and plan implementation		Strengthen capacity for development planning, particularly for sectors and LLGs 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan implementation	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	21,392	98 %		5,369
211103 Allowances (Incl. Casuals, Temporary)	6,531	6,531	100 %		1,811
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	4,000	4,000	100 %		1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221014 Bank Charges and other Bank related costs	800	293	37 %		181
221017 Subscriptions	500	500	100 %		250
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		2,000
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,750
228002 Maintenance - Vehicles	3,668	3,668	100 %		1,479
Wage Rect:	21,777	21,392	98 %		5,369
Non Wage Rect:	30,499	29,993	98 %		10,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,276	51,385	98 %		15,370
Reasons for over/under performance:	All activities implemented as scheduled hence good performance.				
Output : 138302 District Planning					

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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 stored12	(12) 12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(3)12 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored12	(3)3 DPTC meetings carried out, Minutes written,recommenda tions put in place and Minutes stored3
Non Standard Outputs:	Strengthen 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	Strengthen 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
221009 Welfare and Entertainment	3,000	3,000	100 %	761
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,011
Reasons for over/under performance:	All activities implemented as scheduled hence good performance.			
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-by UBOS , NPC	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-by UBOS , NPC
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	All activities implemented as scheduled hence good performance.			
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 all Kijomoro, Yivu,Nya dri ,Oluffee	Trainings in Demographic Dividend carried out in all LLGs	Trainings in Demographic Dividend carried out in all Kijomoro, Yivu,Nya dri, Oluffee

Vote:577 Maracha District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227001 Travel inland	1,282	1,282	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,282	2,282	100 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282	2,282	100 %	570

Reasons for over/under performance: All activities implemented as scheduled hence good performance.

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

Prepared District plans, and laid the budget documents 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

Prepared District plans, and laid the budget documents produce copies of LGBFP & Submit to MoFPED held. Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries

221002 Workshops and Seminars	6,000	6,000	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	660

Reasons for over/under performance: All activities implemented as scheduled hence good performance.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	1.DDPiII, 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)	DDPiII prepared and submitted to NPA for review, received comments and corrected them and DDP3is for approved.	1.DDPiII, 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)	DDPiII prepared and submitted to NPA for review, received comments and corrected them and DDP3is for approved.
221003 Staff Training	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: All activities implemented as scheduled hence good performance.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Servicing and Maintenance of ICT equipment	Servicing and Maintenance of ICT equipment	Servicing and Maintenance of ICT equipment	Servicing and Maintenance of ICT equipment
222001 Telecommunications	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: All activities implemented as scheduled hence good performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects conducted	Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects conducted	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	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Activities implemented as scheduled hence good performance			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Support to desk and Field appraisal Support to environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Support to contracts management. Support to Audit monitoring of all key projects Support to routine monitoring	Supported desk and Field appraisal Supported environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Supported contracts management. Support to Audit monitoring of all key projects Supported 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	Supported desk and Field appraisal Supported environmental screening Carrying out of social safe guards compliance monitoring Data collection implemented Preparation of BOQs supported Supported contracts management. Support to Audit monitoring of all key projects Supported routine monitoring
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	25,790	25,790	100 %	2,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,790	31,790	100 %	3,049
	External Financing:	0	0	0 %	0
	Total:	31,790	31,790	100 %	3,049
Reasons for over/under performance:		Activities implemented as scheduled hence good performance			
Total For Planning : Wage Rect:		21,777	21,392	98 %	5,369
Non-Wage Reccurent:		48,781	48,274	99 %	13,742
GoU Dev:		31,790	31,790	100 %	3,049

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,348</i>	<i>101,457</i>	<i>99.1 %</i>	<i>22,161</i>

Vote:577 Maracha District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	24,432	98 %		6,485
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221002 Workshops and Seminars	1,500	1,500	100 %		375
221009 Welfare and Entertainment	897	897	100 %		459
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		750
221012 Small Office Equipment	500	500	100 %		500
227001 Travel inland	2,000	2,000	100 %		675
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	24,972	24,432	98 %		6,485
Non Wage Rect:	10,897	10,897	100 %		4,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,869	35,329	98 %		10,744
Reasons for over/under performance:	Under staffing of the sector and limited funding to the sector to implement field Audits				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) uarterly Audits Conducted reports submitted	(1) Quarter three Audits Conducted, reports submitted		(1)uarterly Audits Conducted reports submitted	(1)Quarter three Audits Conducted, reports submitted
Date of submitting Quarterly Internal Audit Reports	(2021-05-15) Quarterly Audits Conducted reports submitted	(30/07/2022) Quarterly Audits Conducted reports submitted		(2022-07-15) Quarterly Audits Conducted reports submitted	(202022-03-01) Quarterly Audits Conducted reports submitted
Non Standard Outputs:	Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted		Quarterly Audits Conducted reports submitted	Quarterly Audits Conducted reports submitted
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,300
222001 Telecommunications	477	477	100 %		477

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,477	7,477	100 %	3,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,477	7,477	100 %	3,777
Reasons for over/under performance: All activities completed as scheduled				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: All activities completed as scheduled				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Continuous backstopping of all government activities to ensure value for money	Continuous backstopping of all government activities to ensure value for money	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	4,225	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,225	4,225	100 %	1
External Financing:	0	0	0 %	0
Total:	4,225	4,225	100 %	1
Reasons for over/under performance: All activities completed as scheduled				
Total For Internal Audit : Wage Rect:	24,972	24,432	98 %	6,485
Non-Wage Reccurent:	20,374	20,374	100 %	8,536
GoU Dev:	4,225	4,225	100 %	1
Donor Dev:	0	0	0 %	0
Grand Total:	49,571	49,031	98.9 %	15,021

Vote:577 Maracha District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated in		(1)4 awareness radio shows participated in	(1)1 awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade sensitisation meetings organised at the District/Municipal Council	(35) 35 trade sensitisation meetings organised at the District/Municipal Council		(2)8 trade sensitisation meetings organised at the District/Municipal Coun	(8)8 trade sensitisation meetings organised at the District/Municipal Coun
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(14) 14 businesses inspected for compliance to the law		(14)14 businesses inspected for compliance to the law	(14)14 businesses inspected for compliance to the law
Non Standard Outputs:	50 businesses inspected for compliance to the law	14 businesses inspected for compliance to the law		14 businesses inspected for compliance to the law	14 businesses inspected for compliance to the law
211101 General Staff Salaries	9,578	8,501	89 %		3,037
211103 Allowances (Incl. Casuals, Temporary)	1,001	1,001	100 %		250
227001 Travel inland	1,207	1,207	100 %		302
Wage Rect:	9,578	8,501	89 %		3,037
Non Wage Rect:	2,208	2,208	100 %		552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,786	10,709	91 %		3,589
Reasons for over/under performance: Activities implemented as scheduled hence good performance					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio shows participated in		(1)4 awareness radio shows participated in	(4)4 awareness radio shows participated in
No of businesses assisted in business registration process	(5) 5 businesses assisted in business registration process	(2) 2 businesses assisted in business registration process		(2)2 businesses assisted in business registration process	(2)2 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) Activity not done		(0)N/A	(0)Activity not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0

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227004 Fuel, Lubricants and Oils	1,106	1,106	100 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,106	2,106	100 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,106	2,106	100 %	554
Reasons for over/under performance: Activities implemented according work-plan hence good performance				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(4) 4 market information reports disseminated	(4) 4 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	4 market information reports disseminated	4 market information reports disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	350
222001 Telecommunications	600	600	100 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	651
Reasons for over/under performance: Timely disbursement of funds hence all activities completed as scheduled hence good performance				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(91) 91 cooperative groups supervised	(10)10 cooperative groups supervised	(91)91 cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) 10 cooperative groups mobilised for registration	(91) 91 cooperative groups mobilised for registration	(10)10 cooperative groups mobilised for registration	(91)91 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) 10 cooperatives assisted in registration	(91) 91 cooperative groups mobilised for registration	(10)10 cooperative groups mobilised for registration	(91)91 cooperative groups mobilised for registration
Non Standard Outputs:	10 cooperatives assisted in registration	91 cooperative groups formed under PDM mobilised for registration	10 cooperatives assisted in registration	91 cooperative groups formed under PDM mobilised for registration
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	510
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,110

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities implemented as planned					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremsed in district development plans	(8) 8 tourism promotion activities meanstremsed in district development plans	(8) 8 tourism promotion activities mainstreamed in district development plan		(8)8 tourism promotion activities meanstremsed in district development plan	(8)8 tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(8) Rosa Origin Royal Inn Hotel High way Inn Hotel Freedom Hotel Maracha Hospital Restaurant Friends Restaurant The Link Lodge and Hotel		(0)N/A	(8)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	(8) 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	(8)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 Bango Alikua pyramid Bango cultural site Rembe Ojukodri Rokoze man made lake		Miradua Fall and Oleba Cultural centre	Miradua Fall and Oleba Cultural centre Bango Alikua pyramid Bango cultural site Rembe Ojukodri Rokoze man made lake
211103 Allowances (Incl. Casuals, Temporary)	4,801	4,801	100 %		1,547
224004 Cleaning and Sanitation	237	236	100 %		118
227001 Travel inland	1,478	1,478	100 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,516	6,515	100 %		2,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,516	6,515	100 %		2,042

Vote:577 Maracha District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities implemented as planned hence good performance					
<i>Total For Trade Industry and Local Development :</i>	9,578	8,501	89 %		3,037
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	17,830	17,829	100 %		4,908
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,408	26,330	96.1 %		7,944

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : OLUVU				1,283,997	445,992
Sector : Works and Transport				16,811	8,405
<i>Programme : District, Urban and Community Access Roads</i>				16,811	8,405
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,811	8,405
Item : 263367 Sector Conditional Grant (Non-Wage)					
Oluvu	OMBACI ombaci	Other Transfers from Central Government		16,811	8,405
Sector : Education				1,221,692	397,818
<i>Programme : Pre-Primary and Primary Education</i>				355,034	360,985
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				265,034	264,451
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P.S.	MICHU	Sector Conditional Grant (Non-Wage)		21,325	21,325
ATRATRAKA P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		48,066	48,066
BARANYA COPE CENTRE	AYIKO	Sector Conditional Grant (Non-Wage)		5,161	9,450
BARANYA P.S	AYIKO	Sector Conditional Grant (Non-Wage)		25,340	25,340
CUBIRI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		22,586	22,586
GALIA P.S	OMBACI	Sector Conditional Grant (Non-Wage)		25,935	25,935
GBULUKUA P.S.	MICHU	Sector Conditional Grant (Non-Wage)		26,653	26,653
KAMADI P.S.	AYIKO	Sector Conditional Grant (Non-Wage)		17,447	17,447
NIGO P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		25,210	25,210
OKABI P.S.	RIKABU	Sector Conditional Grant (Non-Wage)		20,149	20,149
OLUVU P 7 SCHOOL	OMBACI	Sector Conditional Grant (Non-Wage)		27,161	22,289
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				90,000	96,534
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	RIKABU Cubiri ps classroom construction	Sector Development - Grant	90,000	96,534
Programme : Secondary Education			866,658	36,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,435	18,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
All saints ss	AYIKO	Sector Conditional Grant (Non-Wage)	15,435	18,417
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	18,416
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OMBACI Construction of all saints school	Sector Development - Grant	851,223	18,416
Sector : Health			35,890	39,769
Programme : Primary Healthcare			29,890	29,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,890	29,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELIOFE HC III	RIKABU	Sector Conditional Grant (Non-Wage)	14,945	14,952
OLUVU HC III	OMBACI	Sector Conditional Grant (Non-Wage)	14,945	14,952
Programme : Health Management and Supervision			6,000	9,865
Capital Purchases				
Output : Administrative Capital			6,000	9,865
Item : 312104 Other Structures				
Construction Services - Incenerator-398	RIKABU Eliofe HC III	Sector Development Grant	6,000	9,865
Sector : Public Sector Management			9,604	0
Programme : District and Urban Administration			9,604	0
Lower Local Services				
Output : Lower Local Government Administration			9,604	0
Item : 263104 Transfers to other govt. units (Current)				
Akoo Primary school	OMBACI Akoo Primary school	Locally Raised Revenues	3,208	0
Oluvu sub-county	OMBACI Oluvu sub-county	Locally Raised Revenues	6,396	0

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LCIII : NYADRI			689,579	642,483
Sector : Works and Transport			10,486	5,243
Programme : District, Urban and Community Access Roads			10,486	5,243
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,486	5,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyadri	PABURA Pabura	Other Transfers from Central Government	10,486	5,243
Sector : Education			396,685	361,957
Programme : Pre-Primary and Primary Education			143,250	143,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,250	143,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA PRIVATE P.S	BARIA	Sector Conditional Grant (Non-Wage)	22,807	22,807
KOYI P.S.	BARIA	Sector Conditional Grant (Non-Wage)	27,471	27,470
MARACHA P.S.	PABURA	Sector Conditional Grant (Non-Wage)	28,701	28,701
MIDRIA P.S.	BARIA	Sector Conditional Grant (Non-Wage)	28,598	28,598
NYORO P.S.	PABURA	Sector Conditional Grant (Non-Wage)	35,673	35,673
Programme : Secondary Education			253,435	218,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,435	218,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA SECONDARY SCHOOL	BARIA	Sector Conditional Grant (Non-Wage)	132,395	134,619
OTRAVU S.S	PABURA	Sector Conditional Grant (Non-Wage)	121,040	84,089
Sector : Health			275,277	275,283
Programme : Primary Healthcare			14,945	14,952
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,945	14,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI HC III	ROBU	Sector Conditional Grant (Non-Wage)	14,945	14,952
Programme : District Hospital Services			260,332	260,332

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			260,332	260,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Hospital Delegated	PABURA	Sector Conditional Grant (Non-Wage)	260,332	260,332
Sector : Public Sector Management			7,132	0
Programme : District and Urban Administration			7,132	0
Lower Local Services				
Output : Lower Local Government Administration			7,132	0
Item : 263104 Transfers to other govt. units (Current)				
Nyadri Sub-county	PABURA Nyadri Sub-county	Locally Raised Revenues	4,732	0
Nyoro Primary school	PABURA Nyoro Primary school	Locally Raised Revenues	2,400	0
LCIII : OLEBA			1,595,306	999,396
Sector : Works and Transport			18,397	9,198
Programme : District, Urban and Community Access Roads			18,397	9,198
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,397	9,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba	BANGO Bango	Other Transfers from Central Government	18,397	9,198
Sector : Education			321,545	301,418
Programme : Pre-Primary and Primary Education			259,525	256,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			259,525	256,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYABIA P.S	PARANGA	Sector Conditional Grant (Non-Wage)	17,469	17,469
AZIPI P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	15,050	12,201
BURAMALI COPE CENTRE	BURAMALI	Sector Conditional Grant (Non-Wage)	4,485	4,485
BURAMALI P.S	BURAMALI	Sector Conditional Grant (Non-Wage)	14,908	14,908
ETOKO P.S.	ETOKO	Sector Conditional Grant (Non-Wage)	22,323	22,323
MBAFE P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	20,856	20,856

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NYAMBIRA P.S	BANGO	Sector Conditional Grant (Non-Wage)	17,374	17,374
NYARAKWA P.S	BANGO	Sector Conditional Grant (Non-Wage)	23,027	23,027
OLEBA P.S.	BANGO	Sector Conditional Grant (Non-Wage)	26,772	26,772
ONIBA P.S.	WOROGBO	Sector Conditional Grant (Non-Wage)	17,663	17,663
PARANGA P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	34,196	34,196
RETRIKO P.S.	PARANGA	Sector Conditional Grant (Non-Wage)	18,989	18,989
SIMBILI P.S.	BURAMALI	Sector Conditional Grant (Non-Wage)	26,413	26,413
Programme : Secondary Education			62,020	44,742
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,020	44,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU S.S	WOROGBO	Sector Conditional Grant (Non-Wage)	62,020	44,742
Sector : Health			1,248,553	688,779
Programme : Primary Healthcare			1,230,053	688,779
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,835	37,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIKORO HC II	PARANGA	Sector Conditional Grant (Non-Wage)	14,945	14,952
LIKO HC II	BURAMALI	Sector Conditional Grant (Non-Wage)	14,945	7,501
OLEBA HC III	BANGO	Sector Conditional Grant (Non-Wage)	14,945	14,952
Capital Purchases				
Output : Administrative Capital			59,261	59,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Liko HC II	BURAMALI Liko HC II	Sector Development - Grant	0	25,587
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURAMALI Liko HC II	Sector Development Grant	59,261	33,674
Output : Maternity Ward Construction and Rehabilitation			1,125,957	592,114
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BURAMALI Liko HC II	Sector Development Grant	1,125,957	592,114
			Ground breaking done works started-	

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Programme : Health Management and Supervision			18,500	0
Capital Purchases				
Output : Administrative Capital			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BANGO Oleba HC III	Sector Development - Grant	18,500	0
Sector : Public Sector Management			6,812	0
Programme : District and Urban Administration			6,812	0
Lower Local Services				
Output : Lower Local Government Administration			6,812	0
Item : 263104 Transfers to other govt. units (Current)				
Oleba sub-county	BANGO Oleba sub-county	Locally Raised Revenues	6,812	0
LCIII : KIJOMORO			541,704	535,829
Sector : Works and Transport			17,041	8,520
Programme : District, Urban and Community Access Roads			17,041	8,520
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,041	8,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro	DRANZIPI Dranzipi	Other Transfers from Central Government	17,041	8,520
Sector : Education			471,754	504,856
Programme : Pre-Primary and Primary Education			301,559	304,702
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,559	304,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	21,699	21,699
ALIVU P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	27,183	27,183
AMBIDRO P.S.	AMBIDRO	Sector Conditional Grant (Non-Wage)	19,572	19,572
BURA P.S.	ROBU	Sector Conditional Grant (Non-Wage)	33,344	33,344
ESEMAYI P.S	ALIVU	Sector Conditional Grant (Non-Wage)	19,059	19,059
KAKWA COPE CENTRE	AMBIDRO	Sector Conditional Grant (Non-Wage)	3,917	7,060
KAKWA P.S	AMBIDRO	Sector Conditional Grant (Non-Wage)	18,486	18,486

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KIJOMORO P.S.	ALIVU	Sector Conditional Grant (Non-Wage)	28,810	28,810
LAMILA-CIRU P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	30,612	30,612
OMBINYIRI P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	30,821	30,821
ORIBANI P.S.	LAMILA	Sector Conditional Grant (Non-Wage)	20,446	20,446
ROBU P.S.	OLUVU	Sector Conditional Grant (Non-Wage)	31,061	31,061
TALIA P/S	OLUVU	Sector Conditional Grant (Non-Wage)	16,548	16,548
Programme : Secondary Education			170,195	200,154
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,195	200,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HIGH SCHOOL	ROBU	Sector Conditional Grant (Non-Wage)	42,490	50,902
OLEBA S.S	OLUVU	Sector Conditional Grant (Non-Wage)	127,705	149,251
Sector : Health			46,461	22,453
Programme : Primary Healthcare			29,890	22,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,890	22,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURUBE HC II	ALIVU	Sector Conditional Grant (Non-Wage)	14,945	7,501
KIJOMORO HC III	LAMILA	Sector Conditional Grant (Non-Wage)	14,945	14,952
Programme : Health Management and Supervision			16,571	0
Capital Purchases				
Output : Administrative Capital			16,571	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	LAMILA Kijomoro HC III	Sector Development - Grant	16,571	0
Sector : Public Sector Management			6,448	0
Programme : District and Urban Administration			6,448	0
Lower Local Services				
Output : Lower Local Government Administration			6,448	0
Item : 263104 Transfers to other govt. units (Current)				

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Kijomoro sub-county	DRANZIPI Kijomoro sub-county	Locally Raised Revenues	6,448	0
LCIII : OLUFFE			361,540	264,592
Sector : Works and Transport			13,442	6,721
Programme : District, Urban and Community Access Roads			13,442	6,721
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,442	6,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluffee	MUNDRU Mundru	Other Transfers from Central Government	13,442	6,721
Sector : Education			312,747	227,967
Programme : Pre-Primary and Primary Education			220,442	127,299
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,442	127,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P.S.	KIMIRU	Sector Conditional Grant (Non-Wage)	23,139	19,996
KAMAKA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	31,681	31,681
KORIBA P.S.	KAMAKA	Sector Conditional Grant (Non-Wage)	21,944	21,944
OTRAVU P.S.	OTRAVU	Sector Conditional Grant (Non-Wage)	19,295	19,295
OTRUTIA P.S.	ADIVU	Sector Conditional Grant (Non-Wage)	18,425	18,425
ST. KIZITO P.S	OTRAVU	Sector Conditional Grant (Non-Wage)	15,958	15,958
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OTRAVU Otravu PS Classroom construction	Sector Development - Grant	90,000	0
Programme : Secondary Education			92,305	100,668
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,305	100,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJOMORO S.S	ADIVU	Sector Conditional Grant (Non-Wage)	92,305	100,668

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Sector : Health			29,890	29,904
<i>Programme : Primary Healthcare</i>			29,890	29,904
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,890	29,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMAKA HC III	KAMAKA	Sector Conditional Grant (Non-Wage)	14,945	14,952
OVUJO HC III	MUNDRU	Sector Conditional Grant (Non-Wage)	14,945	14,952
Sector : Public Sector Management			5,460	0
<i>Programme : District and Urban Administration</i>			5,460	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			5,460	0
Item : 263104 Transfers to other govt. units (Current)				
Oluffee sub-county	MUNDRU Oluffee sub-county	Locally Raised Revenues	5,460	0
LCIII : MARACHA TOWN COUNCIL			3,886,801	4,679,638
Sector : Agriculture			1,651,435	327,813
<i>Programme : Agricultural Extension Services</i>			1,618,679	294,608
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			1,427,791	155,259
Item : 263104 Transfers to other govt. units (Current)				
Parish development model support	BURA Parish level	Sector Conditional Grant (Non-Wage)	1,427,791	155,259
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			190,888	139,349
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	34,000	34,000
Item : 312211 Office Equipment				
Gadgets and tools	BURA Gadgets and tools for Parish model	Sector Development Grant Funds transferred to revolving funds-	154,616	103,129
<i>Programme : District Production Services</i>			32,756	33,205

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Capital Purchases				
Output : Administrative Capital			32,756	33,205
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Procure cassava chippers	Sector Development - Grant	6,000	5,755
Monitoring, Supervision and Appraisal - Material Supplies-1263	BURA Procure KTB Hives	Sector Development - Grant	6,000	5,755
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BURA Procure vaccines for livestock	Sector Development Grant Procure vaccines for livestock-	6,000	6,245
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 Retention and Variation paid	3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BURA Purchase of.filing cabinets and furniture	Sector Development Grant Purchase of.filing cabinets and furniture-	5,756	6,464
Sector : Works and Transport			115,629	33,379
Programme : District, Urban and Community Access Roads			115,629	33,379
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,629	30,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Town council	BURA bura	Other Transfers from Central Government	111,629	30,712
Capital Purchases				
Output : Administrative Capital			4,000	2,667
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retention Maju culvert Bridge	District Discretionary Development Equalization Grant -	4,000	2,667
Sector : Education			43,373	30,406
Programme : Pre-Primary and Primary Education			33,252	25,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,082	17,082
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALUMA P.S	ADONGORO	Sector Conditional Grant (Non-Wage)	17,082	17,082
Capital Purchases				
Output : Classroom construction and rehabilitation			16,170	8,281
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BURA Retentions	Sector Development - Grant	16,170	8,281
Programme : Education & Sports Management and Inspection			10,121	5,043
Capital Purchases				
Output : Administrative Capital			10,121	5,043
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA supervision of projects	Sector Development - Grant	10,121	5,043
Sector : Health			579,715	3,500,702
Programme : Primary Healthcare			74,725	3,487,198
Higher LG Services				
Output : District healthcare management services			0	3,397,664
Item : 211101 General Staff Salaries				
-	BURA District Health Office	Sector Conditional Grant (Wage)	0	3,397,664
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,725	89,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARACHA HC IV	ADONGORO	Sector Conditional Grant (Non-Wage)	74,725	89,533
Programme : Health Management and Supervision			504,990	13,504
Capital Purchases				
Output : Administrative Capital			13,500	13,504
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA Motorcycle purchase	Sector Development Grant	10,000	10,004
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BURA ICT COMPUTER PURCHASE	Sector Development Grant	3,500	3,500
Output : Non Standard Service Delivery Capital			491,490	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA District Health Office	External Financing	491,490	0
Sector : Water and Environment			349,542	336,771
Programme : Rural Water Supply and Sanitation			349,542	336,771
Capital Purchases				
Output : Administrative Capital			21,245	21,245
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Contract staff salaries	Sector Development - Grant	19,200	2,280
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Supervision of works	Sector Development Grant	2,045	18,965
Output : Construction of public latrines in RGCs			29,571	26,641
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BURA Latrine construction	Sector Development latrine constructed- Grant	20,000	26,641
Building Construction - Construction Expenses-213	BURA Retention of VIP latrine Miriadua	Sector Development - Grant	7,729	0
Building Construction - Building Costs-209	BURA Retention of VIP latrine Ovujo	Sector Development - Grant	1,842	0
Output : Borehole drilling and rehabilitation			298,727	288,885
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	BURA Environmental Impact Assessment	Sector Development - Grant	2,000	1,333
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BURA Feasibility Studies	Sector Development Grant	3,000	3,000
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	5,931
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	8,875

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Monitoring, Supervision and Appraisal - Inspections-1261	BURA supervision of capital works	Sector Development supervision of capital works	12,393	8,298
Item : 312104 Other Structures				
Construction Services - New Structures-402	BURA New borehole Drilling	Sector Development borehole drilling implemented-	179,858	190,448
Construction Services - Maintenance and Repair-400	BURA Rehabilitation of Boreholes	Sector Development - Grant	48,000	48,000
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	23,000
Sector : Social Development			491,259	7,120
Programme : Community Mobilisation and Empowerment			491,259	7,120
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			484,138	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to YLP groups after generations of projects	BURA District wide	Other Transfers from Central Government	484,138	0
Capital Purchases				
Output : Administrative Capital			7,121	7,120
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BURA Assistive Aid Kits for PWDs	District Discretionary Development Equalization Grant	7,121	7,120
Sector : Public Sector Management			647,398	435,000
Programme : District and Urban Administration			615,608	407,389
Lower Local Services				
Output : Lower Local Government Administration			12,064	0
Item : 263104 Transfers to other govt. units (Current)				
Maracha Town council	BURA Maracha Town council	Locally Raised Revenues	12,064	0
Capital Purchases				
Output : Administrative Capital			603,544	407,389
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	BURA Construction of council complex	District Discretionary Development Equalization Grant	Half second floor completed -	300,000	233,112
Building Construction - Offices-248	BURA Construction of council complex	Transitional Development Grant	Half second floor completed-	300,000	172,751
Building Construction - Building Costs-209	BURA Retention for Flag Monument project	District Discretionary Development Equalization Grant	-	544	544
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BURA Purchase of Record boxes for central registry	District Discretionary Development Equalization Grant	-	3,000	982
Programme : Local Government Planning Services				31,790	27,611
Capital Purchases					
Output : Administrative Capital				31,790	27,611
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	BURA Environmental Impact Assessment - Capital Works	District Discretionary Development Equalization Grant	-	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	BURA Engineering and Design studies and Plans - Design	District Discretionary Development Equalization Grant	-	3,000	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	-	6,000	3,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Political and Technical monitoring	District Discretionary Development Equalization Grant	-	12,790	13,611
Monitoring, Supervision and Appraisal - Master Plan-1262	BURA preparation of bids documents and advertisement	District Discretionary Development Equalization Grant	-	3,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA safe guard compliance monitoring	District Discretionary Development Equalization Grant	-	4,000	3,000
Sector : Accountability				8,450	8,449
Programme : Financial Management and Accountability(LG)				4,225	4,225
Capital Purchases					

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Output : Administrative Capital			4,225	4,225
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA Backstopping local revenue enhancement.	District Discretionary Development Equalization Grant	-	4,225
Programme : Internal Audit Services			4,225	4,224
Capital Purchases				
Output : Administrative Capital			4,225	4,224
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
LCIII : YIVU			297,626	242,819
Sector : Works and Transport			14,566	7,283
Programme : District, Urban and Community Access Roads			14,566	7,283
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,566	7,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu	OMBIA Ombia	Other Transfers from Central Government	14,566	7,283
Sector : Education			220,406	199,174
Programme : Pre-Primary and Primary Education			220,406	199,174
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,406	197,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	16,647	16,647
LOINYA P.S.	LOINYA	Sector Conditional Grant (Non-Wage)	25,198	25,197
MEKI P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	23,720	23,720
OFFUDE P.S.	PAKAYO	Sector Conditional Grant (Non-Wage)	25,459	25,459
OKUVU P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	26,602	26,602
OLIVU P.S.	AMANIPI	Sector Conditional Grant (Non-Wage)	20,888	22,540
OMBIA -BURA P.S.	OKUVU	Sector Conditional Grant (Non-Wage)	24,324	24,324

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YIVU P.S.	OMBIA	Sector Conditional Grant (Non-Wage)	32,569	32,569
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	2,117
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OKUVU	Sector Development - Latrine construction Grant at Ombiabura PS	25,000	2,117
Sector : Health			56,933	36,362
Programme : Primary Healthcare			38,433	36,362
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,543	6,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI	Sector Conditional Grant (Non-Wage)	8,543	6,407
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,890	29,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANIPI HC II	AMANIPI	Sector Conditional Grant (Non-Wage)	7,473	7,501
LOINYA HC II	LOINYA	Sector Conditional Grant (Non-Wage)	7,473	7,501
WADRA HC III	OKUVU	Sector Conditional Grant (Non-Wage)	14,945	14,952
Programme : Health Management and Supervision			18,500	0
Capital Purchases				
Output : Administrative Capital			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OKUVU	Sector Development - Grant Wadra HC III	18,500	0
Sector : Public Sector Management			5,720	0
Programme : District and Urban Administration			5,720	0
Lower Local Services				
Output : Lower Local Government Administration			5,720	0
Item : 263104 Transfers to other govt. units (Current)				
Yivu sub-county	OMBIA	Locally Raised Revenues	5,720	0
LCIII : TARA			352,479	401,525
Sector : Works and Transport			9,806	4,903
Programme : District, Urban and Community Access Roads			9,806	4,903

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,806	4,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tara	VURRA Vurra	Other Transfers from Central Government	9,806	4,903
Sector : Education			202,347	213,049
Programme : Pre-Primary and Primary Education			148,692	148,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,692	148,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	22,994	22,994
KOLOLO P.S.	VURRA	Sector Conditional Grant (Non-Wage)	25,410	25,410
ODRUA P.S.	ANYIVU	Sector Conditional Grant (Non-Wage)	23,902	23,902
OJAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	30,429	30,428
OLIAPI P.S.	OJAPI	Sector Conditional Grant (Non-Wage)	25,663	25,663
TARA P.S.	PAJAMA	Sector Conditional Grant (Non-Wage)	20,293	20,293
Programme : Secondary Education			53,655	64,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,655	64,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLOLO PUBLIC SS	ANYIVU	Sector Conditional Grant (Non-Wage)	53,655	64,357
Sector : Health			135,966	183,573
Programme : Primary Healthcare			22,418	22,453
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,418	22,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
ODUPIRI HC II	VURRA	Sector Conditional Grant (Non-Wage)	7,473	7,501
TARA HC III	PAJAMA	Sector Conditional Grant (Non-Wage)	14,945	14,952
Programme : Health Management and Supervision			113,548	161,120
Capital Purchases				
Output : Administrative Capital			113,548	161,120

Vote:577 Maracha District**Quarter4**

Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	VURRA Odupiri HC II	Sector Development Works completed- Grant	107,548	161,120	
Item : 312104 Other Structures					
Construction Services - Incenerator- 398	PAJAMA Tara HC III	Sector Development - Grant	6,000	0	
Sector : Public Sector Management			4,360	0	
Programme : District and Urban Administration			4,360	0	
Lower Local Services					
Output : Lower Local Government Administration			4,360	0	
Item : 263104 Transfers to other govt. units (Current)					
Tara sub-county	VURRA Tara sub-county	Locally Raised Revenues	4,360	0	