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## Vote:577 Maracha District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Maracha District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	215,062	42,871	20%
Discretionary Government Transfers	2,948,352	852,597	29%
Conditional Government Transfers	13,659,254	3,395,894	25%
Other Government Transfers	3,649,877	255,963	7%
Donor Funding	528,167	163,566	31%
<b>Total Revenues shares</b>	<b>21,000,712</b>	<b>4,710,891</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	89,807	18,326	16,943	20%	19%	92%
Internal Audit	51,990	10,793	10,793	21%	21%	100%
Administration	4,066,453	740,069	733,589	18%	18%	99%
Finance	221,548	42,328	42,328	19%	19%	100%
Statutory Bodies	356,733	109,814	107,120	31%	30%	98%
Production and Marketing	717,136	116,824	80,614	16%	11%	69%
Health	3,504,058	1,002,685	752,737	29%	21%	75%
Education	9,943,388	2,339,266	2,248,156	24%	23%	96%
Roads and Engineering	697,188	143,828	56,837	21%	8%	40%
Water	324,044	107,045	19,380	33%	6%	18%
Natural Resources	166,054	31,031	21,749	19%	13%	70%
Community Based Services	862,312	48,881	43,020	6%	5%	88%
<b>Grand Total</b>	<b>21,000,712</b>	<b>4,710,890</b>	<b>4,133,267</b>	<b>22%</b>	<b>20%</b>	<b>88%</b>
<i>Wage</i>	<i>10,839,184</i>	<i>2,709,796</i>	<i>2,709,796</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,216,423</i>	<i>1,159,799</i>	<i>925,576</i>	<i>28%</i>	<i>22%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>5,416,938</i>	<i>677,729</i>	<i>348,059</i>	<i>13%</i>	<i>6%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>528,167</i>	<i>163,566</i>	<i>149,836</i>	<i>31%</i>	<i>28%</i>	<i>92%</i>

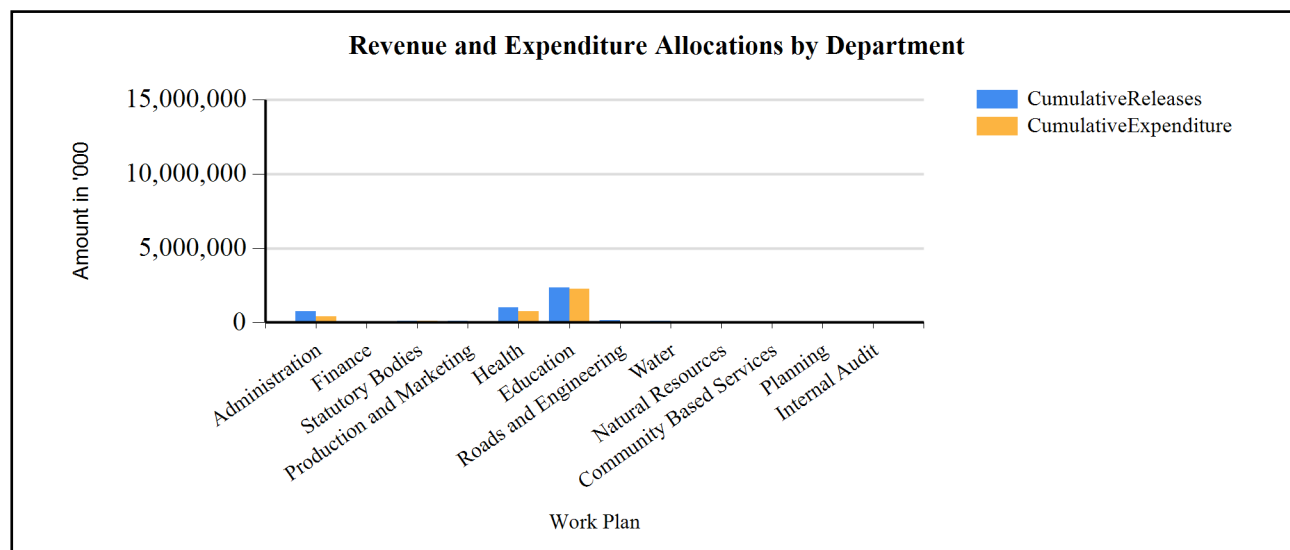
# Vote:577 Maracha District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Maracha District received 4,710,891,000/= against a budget of 21,000,712,000/= representing 22% of receipt performance of the annual Budget for FY 2017/2018. In Q1 the District Cumulative expenditure stood at 4,163,483,000/=this was represented by 22%. The District did not attain the 25% receipt performance in Q1 due to poor performance of other government transfers that is to say delayed release of NUSAF funds, and Non-Remittance of Multi sectoral Food security Fund. Causing Other government transfer to perform at 7%. The departments that performed low this was attributed to capital projects whose funds are not yet utilised because the works are still underway example of Health, Production, Works Department

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	215,062	42,871	20 %
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<b>2a. Discretionary Government Transfers</b>	2,948,352	852,597	29 %
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<b>2b. Conditional Government Transfers</b>	13,659,254	3,395,894	25 %
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<b>2c. Other Government Transfers</b>	3,649,877	255,963	7 %
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<b>3. Donor Funding</b>	528,167	163,566	31 %
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<b>Total Revenues shares</b>	21,000,712	4,710,891	22 %

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**Cumulative Performance for Locally Raised Revenues**

The District in the first quarter realized UGX 42,870,750 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 215,062,000 representing 20% outturn. The deviation was due to the District having few avenues to collect local revenue

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District Q1 was able to realise 255,963,012/= against annual budget of 912,469,399/= representing 7% of the receipt performance the deviation is to delayed accountability of Nusaf activities hence delayed releases of funds for the projects, and some programs like UWEP, didnot release any funds causing the low performance.

**Cumulative Performance for Donor Funding**

The District was able to receive 163,566,150/=against annual budget of 480,167,000/= representing 31% of receipt performance the deviation was due to funds received from UNICEF to assist in Immunisation campaign

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	966	800	83 %	241	800	332 %
District Production Services	701,050	77,814	11 %	177,604	77,814	44 %
District Commercial Services	15,120	2,000	13 %	1,439	2,000	139 %
<b>Sub- Total</b>	<b>717,136</b>	<b>80,614</b>	<b>11 %</b>	<b>179,284</b>	<b>80,614</b>	<b>45 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	697,188	56,837	8 %	174,297	56,837	33 %
<b>Sub- Total</b>	<b>697,188</b>	<b>56,837</b>	<b>8 %</b>	<b>174,297</b>	<b>56,837</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,547,437	217,840	3 %	2,136,859	217,840	10 %
Secondary Education	1,272,373	109,356	9 %	318,093	109,356	34 %
Education & Sports Management and Inspection	123,578	1,920,960	1554 %	30,894	1,920,960	6218 %
<b>Sub- Total</b>	<b>9,943,388</b>	<b>2,248,156</b>	<b>23 %</b>	<b>2,485,847</b>	<b>2,248,156</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	720,782	83,467	12 %	180,244	83,467	46 %
Health Management and Supervision	2,783,276	669,270	24 %	695,770	669,270	96 %
<b>Sub- Total</b>	<b>3,504,058</b>	<b>752,737</b>	<b>21 %</b>	<b>876,015</b>	<b>752,737</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	324,044	19,380	6 %	81,012	19,380	24 %
Natural Resources Management	166,054	21,749	13 %	41,689	21,749	52 %
<b>Sub- Total</b>	<b>490,098</b>	<b>41,129</b>	<b>8 %</b>	<b>122,701</b>	<b>41,129</b>	<b>34 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	862,312	43,020	5 %	215,578	43,020	20 %
<b>Sub- Total</b>	<b>862,312</b>	<b>43,020</b>	<b>5 %</b>	<b>215,578</b>	<b>43,020</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,066,453	733,589	18 %	1,016,613	733,589	72 %
Local Statutory Bodies	356,733	107,120	30 %	89,184	107,120	120 %
Local Government Planning Services	89,807	16,943	19 %	22,452	16,943	75 %
<b>Sub- Total</b>	<b>4,512,994</b>	<b>857,652</b>	<b>19 %</b>	<b>1,128,249</b>	<b>857,652</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	221,548	42,328	19 %	55,387	42,328	76 %
Internal Audit Services	51,991	10,793	21 %	12,998	10,793	83 %
<b>Sub- Total</b>	<b>273,539</b>	<b>53,121</b>	<b>19 %</b>	<b>68,385</b>	<b>53,121</b>	<b>78 %</b>
<b>Grand Total</b>	<b>21,000,712</b>	<b>4,133,267</b>	<b>20 %</b>	<b>5,250,355</b>	<b>4,133,267</b>	<b>79 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,716,483</b>	<b>419,027</b>	<b>24%</b>	<b>429,121</b>	<b>419,027</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	100,270	16,800	17%	25,068	16,800	67%
District Unconditional Grant (Wage)	155,832	38,958	25%	38,958	38,958	100%
General Public Service Pension Arrears (Budgeting)	78,516	0	0%	19,629	0	0%
Gratuity for Local Governments	572,235	143,059	25%	143,059	143,059	100%
Locally Raised Revenues	71,101	22,423	32%	17,775	22,423	126%
Multi-Sectoral Transfers to LLGs_NonWage	169,068	42,267	25%	42,267	42,267	100%
Pension for Local Governments	405,112	101,278	25%	101,278	101,278	100%
Salary arrears (Budgeting)	17,540	17,540	100%	4,385	17,540	400%
Urban Unconditional Grant (Wage)	146,809	36,702	25%	36,702	36,702	100%
<b>Development Revenues</b>	<b>2,349,970</b>	<b>321,042</b>	<b>14%</b>	<b>587,493</b>	<b>321,042</b>	<b>55%</b>
District Discretionary Development Equalization Grant	164,493	54,831	33%	41,123	54,831	133%
Multi-Sectoral Transfers to LLGs_Gou	798,634	266,211	33%	199,659	266,211	133%
Other Transfers from Central Government	1,386,843	0	0%	346,711	0	0%
<b>Total Revenues shares</b>	<b>4,066,453</b>	<b>740,069</b>	<b>18%</b>	<b>1,016,614</b>	<b>740,069</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	302,641	75,660	25%	75,660	75,660	100%
Non Wage	1,413,842	336,886	24%	353,374	336,886	95%
<b>Development Expenditure</b>						
Domestic Development	2,349,970	321,042	14%	587,579	321,042	55%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,066,453</b>	<b>733,589</b>	<b>18%</b>	<b>1,016,613</b>	<b>733,589</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,480</b>	<b>2%</b>			
Wage		0				
Non Wage		6,480				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,480</b>	<b>1%</b>			

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

The Department received 740,069,000/= against annual budget of 4,066,453,000/= representing 18% of receipt performance of the annual budget. In Q1 the quarterly budget stood at 1,016,614,000/= and expenditure stood at 733,589,000/= representing 18% of the receipt performance of the annual budget. The performance stood at 18% because some capital activities are yet to be carried out in second quarter

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

The unspent balance remained because of the late release of funds for Q1 and was to cater for the Capital projects of construction of council complex.

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

Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiaries. All pensioners paid by 28th day of the month for the month of July, August and September. Gratuity paid to all beneficiaries. Capacity building project for four staff at Uganda management institute and IUIU. The Payment of the constructor of council complex

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>221,548</b>	<b>42,328</b>	<b>19%</b>	<b>55,387</b>	<b>42,328</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	60,691	5,033	8%	15,173	5,033	33%
District Unconditional Grant (Wage)	127,822	31,955	25%	31,955	31,955	100%
Locally Raised Revenues	33,036	5,340	16%	8,259	5,340	65%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>221,548</b>	<b>42,328</b>	<b>19%</b>	<b>55,387</b>	<b>42,328</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,822	31,955	25%	31,955	31,955	100%
Non Wage	93,727	10,373	11%	23,432	10,373	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,548</b>	<b>42,328</b>	<b>19%</b>	<b>55,387</b>	<b>42,328</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

The Department received 42,328,000/= against annual budget of 221,545,000/=representing 19% of receipt performance of the Annual Budget.

In Q1 the department budget stood at 55,387,000/= and expenditure at 42,328,000/= representing 19% of the annual budget the performance stood at 19% due to low collections of local revenue which would be allocated to carryout other activities of the Department

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

The Finance Department due to limited funds for operations was able to spent all its funds in first quarter for all its activities leaving the department with zero unspent balance.

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

Preparation of the final accounts for 2016/17 FY and processing of annual financial financial statements for the FY 2016/17.Support supervision to sub-counties and Collection of local revenue funds from sub-counties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>356,733</b>	<b>109,814</b>	<b>31%</b>	<b>89,184</b>	<b>109,814</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	204,636	76,596	37%	51,160	76,596	150%
District Unconditional Grant (Wage)	110,495	27,624	25%	27,624	27,624	100%
Locally Raised Revenues	41,602	5,594	13%	10,400	5,594	54%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>356,733</b>	<b>109,814</b>	<b>31%</b>	<b>89,184</b>	<b>109,814</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,495	27,624	25%	27,625	27,624	100%
Non Wage	246,238	79,496	32%	61,559	79,496	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>356,733</b>	<b>107,120</b>	<b>30%</b>	<b>89,184</b>	<b>107,120</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,694				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,694</b>	<b>2%</b>			

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

The Department received 109,814,000/= against annual budget of 356,733,000/= representing 31% receipt performance of the annual budget

In Q1 the department budget stood at 89,184,000/= and expenditure at 107,120,000/=representing 30% of the annual budget. The good performance was due re-allocation of funds to the Department to cater for ex-gratia allowance arrears.

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### Reasons for unspent balances on the bank account

Since funds for the quarter one were released late some planned activities are yet to be carried out with the unspent balance

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

Key activities undertaken by the Department included the payment of Councilors emmolments, maintainance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive members, facilitated the swearing of the Members of the District Service Commission, Advert for works and services undertaken under PDU, District Land Board Meeting was facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>331,633</b>	<b>77,722</b>	<b>23%</b>	<b>82,908</b>	<b>77,722</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,233	0	0%	1,308	0	0%
Other Transfers from Central Government	10,510	0	0%	2,627	0	0%
Sector Conditional Grant (Non-Wage)	35,032	8,758	25%	8,758	8,758	100%
Sector Conditional Grant (Wage)	275,857	68,964	25%	68,964	68,964	100%
<b>Development Revenues</b>	<b>385,504</b>	<b>39,101</b>	<b>10%</b>	<b>96,376</b>	<b>39,101</b>	<b>41%</b>
District Discretionary Development Equalization Grant	85,000	28,333	33%	21,250	28,333	133%
Other Transfers from Central Government	268,200	0	0%	67,050	0	0%
Sector Development Grant	32,304	10,768	33%	8,076	10,768	133%
<b>Total Revenues shares</b>	<b>717,136</b>	<b>116,824</b>	<b>16%</b>	<b>179,284</b>	<b>116,824</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	275,857	68,964	25%	68,964	68,964	100%
Non Wage	55,775	8,758	16%	11,557	8,758	76%
<b>Development Expenditure</b>						
Domestic Development	385,504	2,892	1%	98,763	2,892	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>717,136</b>	<b>80,614</b>	<b>11%</b>	<b>179,284</b>	<b>80,614</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		36,209	93%			

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Donor Development	0		
<b>Total Unspent</b>	<b>36,209</b>	<b>31%</b>	

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

The Department received 116,824,000/=against annual budget of 717,136,000/= representing 16% of receipt performance  
 In Q1 the department budget stood at 179,284,000/=and expenditure stood at 80,614,000/=representing 11% of the annual budget  
 the low performance was due no implementation of capital projects yet to be implemented in second quarter and low remittance of other government transfers

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

Delayed Procurement process, all capital activities yet to be implemented hence the unspent balance.

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

Monitoring of production activities carried out,supervision carried out,staff wages for July,august and September paid,inland travel to attend seminars with line ministries carried out. Office equipments maintained for efficiency

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,705,700</b>	<b>759,630</b>	<b>28%</b>	<b>676,425</b>	<b>759,630</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	8,158	10,020	123%	2,039	10,020	491%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	318,037	157,578	50%	79,509	157,578	198%
Sector Conditional Grant (Non-Wage)	319,232	79,808	25%	79,808	79,808	100%
Sector Conditional Grant (Wage)	2,048,898	512,225	25%	512,225	512,225	100%
<b>Development Revenues</b>	<b>798,358</b>	<b>243,055</b>	<b>30%</b>	<b>199,590</b>	<b>243,055</b>	<b>122%</b>
District Discretionary Development Equalization Grant	38,467	12,822	33%	9,617	12,822	133%
External Financing	480,167	163,566	34%	120,042	163,566	136%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	279,724	66,667	24%	69,931	66,667	95%
<b>Total Revenues shares</b>	<b>3,504,058</b>	<b>1,002,685</b>	<b>29%</b>	<b>876,015</b>	<b>1,002,685</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,048,898	512,225	25%	512,224	512,225	100%
Non Wage	656,802	89,005	14%	164,202	89,005	54%
<b>Development Expenditure</b>						
Domestic Development	318,191	1,671	1%	79,547	1,671	2%
Donor Development	480,167	149,836	31%	120,041	149,836	125%
<b>Total Expenditure</b>	<b>3,504,058</b>	<b>752,737</b>	<b>21%</b>	<b>876,015</b>	<b>752,737</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		158,401				
<b>Development Balances</b>						
		91,548	38%			

**Vote:577 Maracha District****Quarter1**

Domestic Development	77,818		
Donor Development	13,730		
<b>Total Unspent</b>	<b>249,949</b>	<b>25%</b>	

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

Our expected revenue from all sources of funds for Quarter one was UGX 926,249,600. However, we received UGX 400,931,268 from all sources except PHC Wage. broken as:

1. PHC RNW: 79,807,918 for both PNFP, DHO and Public HCs
2. Capital Development: 79,489,000 both DDEG and PHC
3. Other Central Gov't Transfers: 78,068,200
4. Donor: 163,566,150

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

79.5% of the Unspent balance which amounts to 77,818,000 is Capital Development funds. These funds could not be spent since no project had been awarded and therefore no commenced. The other remaining unspent balance was under IDI support. The funds were received late and were not ring fenced to quarter one. its activities were on-going.

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

The recurrent engagements have all been under taken. The progress on physical infrastructure is slow. Whereas procurement request was submitted in July 2017, delays have been observed in awarding works majorly because of lack of submission of relevant documents such as BOQs. So, no works have commenced.

However, the members of the Social Services Committee were able to monitor and visit the sites.

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,691,944</b>	<b>2,251,593</b>	<b>26%</b>	<b>2,172,986</b>	<b>2,251,593</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	12,238	0	0%	3,060	0	0%
District Unconditional Grant (Wage)	72,811	18,203	25%	18,203	18,203	100%
Locally Raised Revenues	13,626	0	0%	3,406	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,020,881	340,294	33%	255,220	340,294	133%
Sector Conditional Grant (Wage)	7,572,387	1,893,097	25%	1,893,097	1,893,097	100%
<b>Development Revenues</b>	<b>1,251,445</b>	<b>87,673</b>	<b>7%</b>	<b>312,861</b>	<b>87,673</b>	<b>28%</b>
District Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Other Transfers from Central Government	988,425	0	0%	247,106	0	0%
Sector Development Grant	183,020	61,007	33%	45,755	61,007	133%
<b>Total Revenues shares</b>	<b>9,943,388</b>	<b>2,339,266</b>	<b>24%</b>	<b>2,485,847</b>	<b>2,339,266</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,645,198	1,911,299	25%	1,911,299	1,911,299	100%
Non Wage	1,046,746	336,857	32%	261,686	336,857	129%
<b>Development Expenditure</b>						
Domestic Development	1,251,445	0	0%	312,861	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,943,388</b>	<b>2,248,156</b>	<b>23%</b>	<b>2,485,847</b>	<b>2,248,156</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,437</b>	<b>0%</b>			
Wage		0				
Non Wage		3,437				
<b>Development Balances</b>		<b>87,673</b>	<b>100%</b>			



**Vote:577 Maracha District****Quarter1**

Domestic Development	87,673		
Donor Development	0		
<b>Total Unspent</b>	<b>91,110</b>	<b>4%</b>	

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

Education received 2,339,266,000/= against an annual budget of 9,943,388,000/= representing 24% of receipt performance. In Q1 quarterly budget of 2,485,847,000/= education department expenditure of 2,244,317,000/= representing 23% of the budget. The department performed at 23% due to the fact all developments funds are not yet utilized the funds for classroom construction and VIP latrines

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

Unspent Balance is to capital Projects of construction of classroom block and VIP latrines

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

School inspections were carried out in 63 Primary Schools, 5 secondary schools, One Private Vocational school. The wages of 1057 teachers were paid for the months of June, July, September.

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>577,188</b>	<b>103,828</b>	<b>18%</b>	<b>144,297</b>	<b>103,828</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	8,048	0	0%	2,012	0	0%
District Unconditional Grant (Wage)	44,844	11,211	25%	11,211	11,211	100%
Locally Raised Revenues	4,017	0	0%	1,004	0	0%
Other Transfers from Central Government	0	92,617	0%	0	92,617	0%
Sector Conditional Grant (Non-Wage)	520,279	0	0%	130,070	0	0%
<b>Development Revenues</b>	<b>120,000</b>	<b>40,000</b>	<b>33%</b>	<b>30,000</b>	<b>40,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	120,000	40,000	33%	30,000	40,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>697,188</b>	<b>143,828</b>	<b>21%</b>	<b>174,297</b>	<b>143,828</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,844	11,211	25%	11,211	11,211	100%
Non Wage	532,344	45,626	9%	133,086	45,626	34%
<b>Development Expenditure</b>						
Domestic Development	120,000	0	0%	30,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>697,188</b>	<b>56,837</b>	<b>8%</b>	<b>174,297</b>	<b>56,837</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,991</b>	<b>45%</b>			
Wage		0				
Non Wage		46,991				
<b>Development Balances</b>		<b>40,000</b>	<b>100%</b>			
Domestic Development		40,000				
Donor Development		0				

**Vote:577 Maracha District****Quarter1**

<b>Total Unspent</b>	<b>86,991</b>	<b>60%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 143,828,000/=against annual budget of 697,188,000/= representing 21% of receipt performance  
 In Q1 the department the budget stood 174,297,000/= and expenditure at 56,867,000/= representing 8% of the annual budget the poor performance was due to delay in implementation of road works due to break down of the grader and the ongoing training of Drivers on the supply of new equipments for road works

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

Unspent balance is for carrying road works,Bridge construction whose works are under way

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

The department was able to carry out trainings,payment of staff salaries for July,August,and September and Other office operation activities

## Vote:577 Maracha District

## Quarter1

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,593</b>	<b>22,228</b>	<b>32%</b>	<b>17,399</b>	<b>22,228</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	5,548	0	0%	1,387	0	0%
District Unconditional Grant (Wage)	21,354	5,340	25%	5,340	5,340	100%
Locally Raised Revenues	6,817	7,920	116%	1,704	7,920	465%
Sector Conditional Grant (Non-Wage)	35,874	8,968	25%	8,968	8,968	100%
<b>Development Revenues</b>	<b>254,451</b>	<b>84,817</b>	<b>33%</b>	<b>63,613</b>	<b>84,817</b>	<b>133%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Sector Development Grant	193,814	64,605	33%	48,453	64,605	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>324,044</b>	<b>107,045</b>	<b>33%</b>	<b>81,012</b>	<b>107,045</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,354	5,340	25%	5,339	5,340	100%
Non Wage	48,238	6,529	14%	12,060	6,529	54%
<b>Development Expenditure</b>						
Domestic Development	254,451	7,512	3%	63,613	7,512	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,044</b>	<b>19,380</b>	<b>6%</b>	<b>81,012</b>	<b>19,380</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,359</b>	<b>47%</b>			
Wage		0				
Non Wage		10,359				
<b>Development Balances</b>		<b>77,306</b>	<b>91%</b>			
Domestic Development		77,306				
Donor Development		0				
<b>Total Unspent</b>		<b>87,665</b>	<b>82%</b>			

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**Vote:577 Maracha District****Quarter1**

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

The Department received 107,045,000/= against annual Budget of 324,044,000/= representing 33% of receipt performance of the annual Budget.

In Q1 the department budget stood at 81,012,000/= and expenditure stood at 19,380,000/= representing 6% of the receipt performance of the annual budget. The low performance was due to low implementation of capital projects as soft ware activities were first implemented.

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

Late release of funds of quarter funds and long procurement process, funds for capital activities.

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

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

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,289</b>	<b>15,109</b>	<b>21%</b>	<b>17,747</b>	<b>15,109</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	5,848	500	9%	1,637	500	31%
District Unconditional Grant (Wage)	53,458	13,365	25%	13,365	13,365	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	4,979	1,245	25%	1,245	1,245	100%
<b>Development Revenues</b>	<b>95,765</b>	<b>15,922</b>	<b>17%</b>	<b>23,941</b>	<b>15,922</b>	<b>67%</b>
District Discretionary Development Equalization Grant	47,765	15,922	33%	11,941	15,922	133%
External Financing	48,000	0	0%	12,000	0	0%
<b>Total Revenues shares</b>	<b>166,054</b>	<b>31,031</b>	<b>19%</b>	<b>41,689</b>	<b>31,031</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,458	13,365	25%	13,762	13,365	97%
Non Wage	16,831	1,745	10%	4,207	1,745	41%
<b>Development Expenditure</b>						
Domestic Development	47,765	6,640	14%	11,720	6,640	57%
Donor Development	48,000	0	0%	12,000	0	0%
<b>Total Expenditure</b>	<b>166,054</b>	<b>21,749</b>	<b>13%</b>	<b>41,689</b>	<b>21,749</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		9,282				
Donor Development		0				
<b>Total Unspent</b>		<b>9,282</b>	<b>30%</b>			

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## Vote:577 Maracha District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 31,031,000/=against annual budget of 166,054,000/=representing 19% of receipt performance of annual budget.

In Q1the department budget stood at 41,689,000/=and expenditure was at 21,749,000/= representing 13% of receipt performance against the annual budget. The low performance is due to low revenue allocation to the Department due to low local revenue base affecting some planned activities

### Reasons for unspent balances on the bank account

The unspent balance is for the consultancy short term for carrying out land surveys by the lands sector.

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

Staff wages for months of July,August and September are paid

Training of all sub-counties on environment action plans

Training of all sub-counties on Climate change and its effects on environment

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>184,450</b>	<b>43,113</b>	<b>23%</b>	<b>46,113</b>	<b>43,113</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	129,517	32,379	25%	32,379	32,379	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	42,933	10,733	25%	10,733	10,733	100%
<b>Development Revenues</b>	<b>677,861</b>	<b>5,768</b>	<b>1%</b>	<b>169,465</b>	<b>5,768</b>	<b>3%</b>
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	677,861	5,768	1%	169,465	5,768	3%
<b>Total Revenues shares</b>	<b>862,312</b>	<b>48,881</b>	<b>6%</b>	<b>215,578</b>	<b>48,881</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,517	32,379	25%	32,380	32,379	100%
Non Wage	54,933	4,873	9%	13,732	4,873	35%
<b>Development Expenditure</b>						
Domestic Development	677,861	5,768	1%	169,465	5,768	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>862,312</b>	<b>43,020</b>	<b>5%</b>	<b>215,578</b>	<b>43,020</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,860</b>	<b>14%</b>			
Wage		0				
Non Wage		5,860				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,860</b>	<b>12%</b>			



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**Vote:577 Maracha District****Quarter1**

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

The Department received 48,881,000/=against annual budget of 862,312,000/= representing 6%of receipt performance of the annual Budget

In Q1 the department budget stood at 215,578,000/= and expenditure at 43,020,000/= representing 5% of the budget. The low performance is due to low remittance of the YLP and UWEP grants to carryout planned activities hence low performance.

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

The unspent funds is to carry generation of more YLP sub-projects and support to PWD IGA groups

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

Staff wages were paid for the months of July,August,september. Generation of youth sub-projects and support to PWDS council,women council and Youth council Implemented

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,057</b>	<b>14,409</b>	<b>18%</b>	<b>19,514</b>	<b>14,409</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	26,503	3,834	14%	6,626	3,834	58%
District Unconditional Grant (Wage)	42,302	10,575	25%	10,575	10,575	100%
Locally Raised Revenues	9,252	0	0%	2,313	0	0%
<b>Development Revenues</b>	<b>11,750</b>	<b>3,917</b>	<b>33%</b>	<b>2,938</b>	<b>3,917</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,750	3,917	33%	2,938	3,917	133%
<b>Total Revenues shares</b>	<b>89,807</b>	<b>18,326</b>	<b>20%</b>	<b>22,452</b>	<b>18,326</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,302	10,575	25%	10,575	10,575	100%
Non Wage	35,755	3,834	11%	8,938	3,834	43%
<b>Development Expenditure</b>						
Domestic Development	11,751	2,534	22%	2,938	2,534	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,807</b>	<b>16,943</b>	<b>19%</b>	<b>22,452</b>	<b>16,943</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,383				
Donor Development		0				
<b>Total Unspent</b>		<b>1,383</b>	<b>8%</b>			

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

The department received 18,326,000/= against annual budget of 89,807,000/= representing 20% of receipt performance. In Q1 the department budget stood at 22,452,000/= and expenditure was 16,943,000/= representing 19% of the receipt performance of the annual Budget. The performance was low due to limited sources of revenues to carry out other activities in the Department.

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## Vote:577 Maracha District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance was left because of late remittance of funds to the department

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

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of July august and september. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q1 DDEG monitoring Done both technical monitoring and political monitoring.

## Vote:577 Maracha District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,990</b>	<b>10,793</b>	<b>21%</b>	<b>12,998</b>	<b>10,793</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	10,193	0	0%	2,548	0	0%
District Unconditional Grant (Wage)	36,797	9,199	25%	9,199	9,199	100%
Locally Raised Revenues	5,000	1,594	32%	1,250	1,594	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,990</b>	<b>10,793</b>	<b>21%</b>	<b>12,998</b>	<b>10,793</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,797	9,199	25%	9,199	9,199	100%
Non Wage	15,193	1,594	10%	3,798	1,594	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,991</b>	<b>10,793</b>	<b>21%</b>	<b>12,998</b>	<b>10,793</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 10,793,000/= against an annual budget of 51,990,000/= which represents 21% of the receipt performance. In Q1 the dept budget was at 12,998,000/= and the expenditure at 10,793,000/= which represents 21% of the budget. The performance stood at 21% due to low allocations to the departments with re-allocations to other sectors in the process affecting the section activities.

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## Vote:577 Maracha District

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Quarter1

### Reasons for unspent balances on the bank account

Due limited operation funds the unspent Funds for internal Audit stood at Zero, Department spent all its operation grants in Q1

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

Held routine field financial audits, Value for money audits and inspected progress of project works at sites.

# Vote:577 Maracha District

## Quarter1

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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

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

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

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**Vote:577 Maracha District**

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**Quarter1**

# Vote:577 Maracha District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of a vehicle for the Chief Administrative officer forcing him to use other vehicles which affects work					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Conflicting interests by the Political actors					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges of transpotation means to carry out the Supervision					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Large compound poses challenge of keeping the compound clean coupled less fuel for running the grass cutting machines					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: STAFFING CHALLENGES TO HANDLE OTHER ASSIGNMENTS SUCH AS PAYROLL PRINTING					
<b>Output : 138111 Records Management Services</b>					
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**Vote:577 Maracha District****Quarter1**

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Reasons for over/under performance:

**Output : 138112 Information collection and management**

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Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay by the heads of departments to submit their procurement requests and bidder collusion also abchallenge

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

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Reasons for over/under performance: limited resources for continuation of upper floors construction

<i>Total For Administration : Wage Rect:</i>	<i>302,641</i>	<i>75,660</i>	<i>25 %</i>	<i>75,660</i>
<i>Non-Wage Reccurent:</i>	<i>1,244,774</i>	<i>294,620</i>	<i>24 %</i>	<i>294,620</i>
<i>GoU Dev:</i>	<i>1,551,337</i>	<i>54,831</i>	<i>4 %</i>	<i>54,831</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,098,752</i>	<i>425,111</i>	<i>13.7 %</i>	<i>425,111</i>

**Vote:577 Maracha District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Late releases from Ministry to district					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The lack of transport means makes revenue mobilization Drive difficult					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funding Challenges					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing challenges to the Department as the CFO gets over loaded with Work					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:577 Maracha District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Internet challenges as the Department has no Local area Network (LAN)					
<i>Total For Finance : Wage Rect:</i>	127,822	31,955	25 %		31,955
<i>Non-Wage Reccurent:</i>	93,727	10,373	11 %		10,373
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,548	42,328	19.1 %		42,328

**Vote:577 Maracha District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing Challenges as the Clerk to Council went to school					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of the local contracts affecting awarding of Contracts					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dwindling sector funds to run boards and commissions and unreliable wage bill to carry out necessary Recruitments					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments by applicants					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity Needs by Members of the PAC board					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor performing local revenue affecting the functions of Council					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:577 Maracha District****Quarter1**

Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>110,495</i>	<i>27,624</i>	<i>25 %</i>	<i>27,624</i>	
<i>Non-Wage Reccurent:</i>	<i>246,238</i>	<i>79,496</i>	<i>32 %</i>	<i>79,496</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>356,733</i>	<i>107,120</i>	<i>30.0 %</i>	<i>107,120</i>	

# Vote:577 Maracha District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation in terms of Fuel and transport					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of equipment to run the Mini-labaratory constructed,inadequate staff in the Department. unreliable power to run office.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pest and diseases in crops, extreme weather conditions,inefficient transport means					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pests in fish ponds, extreme weather conditions					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pest affecting honey production					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pest and Diseases,unreliable power for maintaining Cold-chain, extreme weather					
<b>Capital Purchases</b>					

**Vote:577 Maracha District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018285 Crop marketing facility construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity challenges of managing the SACCOS					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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**Vote:577 Maracha District****Quarter1**

Reasons for over/under performance:		Lack of clear of land surrounding the Tourist sites			
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Low turn up of business communities for the training			
Total For Production and Marketing : Wage Rect:		275,857	68,964	25 %	68,964
Non-Wage Reccurent:		55,775	8,758	16 %	8,758
GoU Dev:		385,504	2,892	1 %	2,892
Donor Dev:		0	0	0 %	0
Grand Total:		717,136	80,614	11.2 %	80,614



**Vote:577 Maracha District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NMS delayed by one week and the third party (Three ways) delayed the Last Mile delivery by one week. We observed discrepancy especially in Kamaka HC III where Safety boxes were not delivered. Three newly opened health facilities have not received medicines and medical supplies.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Maracha Hospital increased the User fee without proper sensitization. This deterred the patients from attending services from the Hospital.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Facilities are ill equipped, 3 facilities do not have General wards, the health seeking behaviours of the communities are still poor leading to low initial and continuous utilization of services					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Progress in construction is generally low					
<b>Output : 088156 Hand Washing Facility Installation(LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow progress because of delayed access to funds					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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**Vote:577 Maracha District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays by HR and the DSC in addressing issues of staff indiscipline. delayed release of funds for paying salaries				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Technical support supervision was budgeted under Donor support which fund was released.				
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,048,898	512,225	25 %		512,225
Non-Wage Reccurent:	656,802	89,005	14 %		89,005
GoU Dev:	318,191	1,671	1 %		1,671
Donor Dev:	480,167	149,836	31 %		149,836
Grand Total:	3,504,058	752,737	21.5 %		752,737

**Vote:577 Maracha District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in First Quarter releases					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

## Vote:577 Maracha District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,645,198	1,911,299	25 %		1,911,299
<i>Non-Wage Reccurent:</i>	1,046,746	336,857	32 %		336,857
<i>GoU Dev:</i>	1,251,445	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,943,388	2,248,156	22.6 %		2,248,156

**Vote:577 Maracha District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048183 Bridge Construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,844</i>	<i>11,211</i>	<i>25 %</i>		<i>11,211</i>
<i>Non-Wage Reccurent:</i>	<i>532,344</i>	<i>45,626</i>	<i>9 %</i>		<i>45,626</i>
<i>GoU Dev:</i>	<i>120,000</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>697,188</i>	<i>56,837</i>	<i>8.2 %</i>		<i>56,837</i>

# Vote:577 Maracha District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in releases of Funds from the Ministry affected the implementation of activities.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: community mindset on Government programs,low capacity of local contractors,lack of water testing kit					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement process, low community O&M response					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No means of transport for mobilisation					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Reasons for over/under performance: Delayed procurement processes

**Output : 098181 Spring protection**

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Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: lack of transport for mobilisation.

<i>Total For Water : Wage Rect:</i>	<i>21,354</i>	<i>5,340</i>	<i>25 %</i>	<i>5,340</i>
<i>Non-Wage Reccurent:</i>	<i>48,238</i>	<i>6,529</i>	<i>14 %</i>	<i>6,529</i>
<i>GoU Dev:</i>	<i>254,451</i>	<i>7,512</i>	<i>3 %</i>	<i>7,512</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,044</i>	<i>19,380</i>	<i>6.0 %</i>	<i>19,380</i>

# Vote:577 Maracha District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing challenge,limited resources to carry out other key activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Climatic changes affect the trees planted, attitude of community towards tree planting					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non functional local environment committees					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: Limited resources to carry out the activity

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: Limited funds to implement activities

<i>Total For Natural Resources : Wage Rect:</i>	<i>53,458</i>	<i>13,365</i>	<i>25 %</i>	<i>13,365</i>
<i>Non-Wage Reccurent:</i>	<i>16,831</i>	<i>1,745</i>	<i>10 %</i>	<i>1,745</i>
<i>GoU Dev:</i>	<i>47,765</i>	<i>6,640</i>	<i>14 %</i>	<i>6,640</i>
<i>Donor Dev:</i>	<i>48,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,054</i>	<i>21,749</i>	<i>13.1 %</i>	<i>21,749</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transportation Vehicle for the Department to carry put community work					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to carry out the activities					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operation funds for community development officers					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of Funds from line Ministry and limited resources					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No substantive librarian in place					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for activity implementation					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:		Low capacity of Youth council members			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Challenge of the new council of PWDS having low capacity to deliberate the issues affecting them			
<b>Output : 108114 Representation on Women's Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Over staying in positions by the women council representatives			
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor mindset of the youth towards the income generating activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>129,517</i>	<i>32,379</i>	<i>25 %</i>	<i>32,379</i>
<i>Non-Wage Reccurent:</i>		<i>54,933</i>	<i>4,873</i>	<i>9 %</i>	<i>4,873</i>
<i>GoU Dev:</i>		<i>677,861</i>	<i>5,768</i>	<i>1 %</i>	<i>5,768</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>862,312</i>	<i>43,020</i>	<i>5.0 %</i>	<i>43,020</i>

**Vote:577 Maracha District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to carry out other activities,staffing challenges					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing challenges					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to carry out the activity					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: slow and unreliable internet in District affecting operations of Online reports					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of dwindling Monitoring funds to carry out comprehensive monitoring					
<i>Total For Planning : Wage Rect:</i>	42,302	10,575	25 %		10,575
<i>Non-Wage Recurrent:</i>	35,755	3,834	11 %		3,834
<i>GoU Dev:</i>	11,751	2,534	22 %		2,534
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	89,807	16,943	18.9 %		16,943

**Vote:577 Maracha District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate to the department due to limited sources of revenue					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing challenges and inadequate funding to the Department to run all its activities					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,797</i>	<i>9,199</i>	<i>25 %</i>		<i>9,199</i>
<i>Non-Wage Recurrent:</i>	<i>15,193</i>	<i>1,594</i>	<i>10 %</i>		<i>1,594</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>51,991</i>	<i>10,793</i>	<i>20.8 %</i>		<i>10,793</i>

**Vote:577 Maracha District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busiu</b>				<b>154,323</b>	<b>2,495</b>
<b>Sector : Works and Transport</b>				<b>56,980</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>56,980</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>56,980</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mainainance of Aluma crescent road	Bufukhula Aluma crescent road	Other Transfers from Central Government		1,200	0
Routine maintenance of Aluma road	Bufukhula Aluma Road	Other Transfers from Central Government		2,000	0
Routine maintenance of Alijaa road	Bufukhula AZIPI	Other Transfers from Central Government		2,100	0
Routine maintainance of Didi road	Bufukhula Didi road	Other Transfers from Central Government		400	0
Routine maintainance of Kamure road	Bufukhula Kamure road	Sector Conditional Grant (Non-Wage)		1,200	0
Periodic road maintainance	Bufukhula MARACHA TOWN COUNCIL	Other Transfers from Central Government		49,380	0
Routine maintainance of Nyadri hill road	Bufukhula Nyadri hill road	Other Transfers from Central Government		300	0
Routine maintainance of Ruth road	Bufukhula Ruth road	Other Transfers from Central Government		400	0
<b>Sector : Education</b>				<b>97,343</b>	<b>2,495</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>97,343</b>	<b>2,495</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>97,343</b>	<b>2,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUMA P/S	Bufukhula	Sector Conditional Grant (Non-Wage)		97,343	2,495
<b>LCIII : OLUVU</b>				<b>1,161,855</b>	<b>49,228</b>
<b>Sector : Works and Transport</b>				<b>47,581</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>47,581</b>	<b>0</b>
Lower Local Services					

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,258</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUVU SUB COUNTY LOCAL GOVERNMENT	OMBACI OLUVU	Other Transfers from Central Government	9,258	0
<b>Output : District Roads Maintenance (URF)</b>			<b>38,323</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agii-Andeni-DRC Boarder Feeder Road	MICHU Agii-Andeni-DRC Boarder Feeder Road	Other Transfers from Central Government	2,846	0
Agii-Okabi Feeder Road	NYOGO Agii-Okabi Feeder Road	Other Transfers from Central Government	27,855	0
Inve- Amaa Feeder Road	DRAJU Inve- Amaa Feeder Road	Other Transfers from Central Government	2,033	0
Lamilaciru-DRC Boarder Feeder Road	AYIKO Lamilaciru-DRC Boarder Feeder Road	Other Transfers from Central Government	5,589	0
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
construction of Ayikuru Culvert Bridge	OMBACI	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,091,461</b>	<b>41,858</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,081,411</b>	<b>37,748</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,081,411</b>	<b>37,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDENI P/S	MICHU	Sector Conditional Grant (Non-Wage)	86,044	3,233
ATRATRAKA P/S	AYIKO	Sector Conditional Grant (Non-Wage)	213,550	5,352
BARANYA COPE	DRAJU	Sector Conditional Grant (Non-Wage)	8,773	1,292
BARANYA P/S	DRAJU	Sector Conditional Grant (Non-Wage)	94,834	4,048
CUBIRI P/S	RIKABU	Sector Conditional Grant (Non-Wage)	99,471	3,501
GALIA P/S	OMBACI	Sector Conditional Grant (Non-Wage)	106,807	3,235

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GBULUKUA P/S	MICHU	Sector Conditional Grant (Non-Wage)	75,220	3,842
KAMADI P/S	AYIKO	Sector Conditional Grant (Non-Wage)	70,131	2,778
NIGO P/S	NYOGO	Sector Conditional Grant (Non-Wage)	98,042	3,782
OKABI P/S	RIKABU	Sector Conditional Grant (Non-Wage)	108,911	2,845
OLUVU P/S	OMBACI	Sector Conditional Grant (Non-Wage)	119,628	3,839
<b>Programme : Secondary Education</b>			<b>10,050</b>	<b>4,111</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,050</b>	<b>4,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All saints ss	OMBACI	Sector Conditional Grant (Non-Wage)	10,050	4,111
<b>Sector : Health</b>			<b>22,813</b>	<b>7,370</b>
<b>Programme : Primary Healthcare</b>			<b>22,813</b>	<b>7,370</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,813</b>	<b>7,370</b>
Item : 291001 Transfers to Government Institutions				
ELIOFE HCIII	RIKABU	Sector Conditional Grant (Non-Wage)	10,802	3,685
	ELIOFE HCIII			
OLUVU HCIII	OMBACI	Sector Conditional Grant (Non-Wage)	12,011	3,685
	OLUVU HCIII			
<b>LCIII : NYADRI</b>			<b>1,242,791</b>	<b>45,313</b>
<b>Sector : Works and Transport</b>			<b>40,096</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,096</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI SUB COUNTY LOCAL GOVERNMENT	PABURA NYADRI	Other Transfers from Central Government	8,050	0
<b>Output : District Roads Maintenance (URF)</b>			<b>32,046</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koyi-Onzila bori feeder road	PABURA Koyi-Onzila bori feeder road	Other Transfers from Central Government	3,150	0
Ombere-Agii-Yivu 7km	ROBU Ombere-Agii-Yivu 7km	Other Transfers from Central Government	26,152	0



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Oniba-Lurua Feeder Road	PABURA Oniba-Lurua Feeder Road	Other Transfers from Central Government	2,744	0
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Retention for Oka Bridge	PABURA	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,072,798</b>	<b>41,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>752,801</b>	<b>20,735</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>730,801</b>	<b>20,735</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA P/S	BARIA	Sector Conditional Grant (Non-Wage)	104,277	2,940
KOYI P/S	ROBU	Sector Conditional Grant (Non-Wage)	116,327	3,863
MARACHA P/S	PABURA	Sector Conditional Grant (Non-Wage)	175,065	4,469
MIDRIA P/S	ROBU	Sector Conditional Grant (Non-Wage)	157,062	3,991
NYORO P/S	PABURA	Sector Conditional Grant (Non-Wage)	178,069	5,471
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Midria PS	BARIA Retention for Midria PS	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Koyi Primary school	ROBU Construction 5 stance latrine Koyi Primary school	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>319,997</b>	<b>20,894</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>319,997</b>	<b>20,894</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha SS	PABURA	Sector Conditional Grant (Non-Wage)	319,997	20,894

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<b>Sector : Health</b>			<b>129,898</b>	<b>3,685</b>
<i>Programme : Primary Healthcare</i>			<b>129,898</b>	<b>3,685</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>105,221</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph's Hospital Maracha	PABURA	Sector Conditional Grant (Non-Wage)	105,221	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,676</b>	<b>3,685</b>
Item : 291001 Transfers to Government Institutions				
MARACHA HSD	PABURA	Sector Conditional Grant (Non-Wage)	14,491	0
	MARACHA HSD			
NYADRI HCIII	ROBU	Sector Conditional Grant (Non-Wage)	10,185	3,685
	NYADRI HCIII			
<b>LCIII : OLEBA</b>			<b>1,757,004</b>	<b>67,112</b>
<b>Sector : Works and Transport</b>			<b>29,211</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,211</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,868</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLEBA SUB COUNTY LOCAL GOVERNMENT	BANGO OLEBA	Other Transfers from Central Government	10,868	0
<i>Output : District Roads Maintenance (URF)</i>			<b>18,343</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etoko DRC Boarder Feeder Road	ETOKO Etoko DRC Boarder Feeder Road	Other Transfers from Central Government	2,642	0
Gbulua - Nyambira Feeder Road	BANGO Gbulua - Nyambira Feeder Road	Other Transfers from Central Government	6,402	0
Oleba TC-Retriko 9km	WOROGBO Oleba TC-Retriko 9km	Other Transfers from Central Government	4,726	0
Simbili-Oleba Feeder road	WOROGBO Simbili-Oleba Feeder road	Other Transfers from Central Government	4,573	0
<b>Sector : Education</b>			<b>1,699,270</b>	<b>61,325</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,444,694</b>	<b>39,627</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,422,694</b>	<b>39,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANYABIA P/S	PARANGA	Sector Conditional Grant (Non-Wage)	86,454	2,600
AZIPI P/S	ROBU	Sector Conditional Grant (Non-Wage)	150,490	2,938
BURAMALI COPE	BURAMALI	Sector Conditional Grant (Non-Wage)	7,525	669
BURAMALI P/S	BURAMALI	Sector Conditional Grant (Non-Wage)	106,180	3,304
ETOKO P/S	ETOKO	Sector Conditional Grant (Non-Wage)	131,409	3,121
MBAFE P/S	WOROGBO	Sector Conditional Grant (Non-Wage)	97,648	3,123
NYAMBIRA P/S	BANGO	Sector Conditional Grant (Non-Wage)	97,226	2,843
NYARAKUA P/S	ROBU	Sector Conditional Grant (Non-Wage)	116,801	3,033
OLEBA P/S	BANGO	Sector Conditional Grant (Non-Wage)	146,802	3,868
ONIBA P/S	WOROGBO	Sector Conditional Grant (Non-Wage)	119,646	3,011
PARANGA P/S	PARANGA	Sector Conditional Grant (Non-Wage)	131,561	4,548
RETRIKO P/S	PARANGA	Sector Conditional Grant (Non-Wage)	107,290	2,786
SIMBILI P/S	BURAMALI	Sector Conditional Grant (Non-Wage)	123,659	3,784
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Anyabia Primary School	PARANGA	Sector Development Grant	0	0
Construction 5 stance latrine Oleba Primary school	BANGO Construction 5 stance latrine Oleba Primary school	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>254,576</b>	<b>21,697</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>254,576</b>	<b>21,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba Seed SS	WOROGBO	Sector Conditional Grant (Non-Wage)	254,576	21,697
<b>Sector : Health</b>			<b>23,523</b>	<b>5,788</b>
<b>Programme : Primary Healthcare</b>			<b>23,523</b>	<b>5,788</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,523</b>	<b>5,788</b>

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Item : 291001 Transfers to Government Institutions				
AJIKORO HCII	PARANGA AJIKORO HCII	Sector Conditional Grant (Non-Wage)	4,995	2,103
Liiko HCII	BURAMALI LIIKO HCII	Sector Conditional Grant (Non-Wage)	5,506	0
OLEBA HCIII	BANGO OLEBA HCIII	Sector Conditional Grant (Non-Wage)	13,021	3,685
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Placenta pit in Ajikoro HC II	PARANGA Ajikoro HC II	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Spring construction in the approved site.	BURAMALI 2 sources for construction in Ojapi paris.	Sector Development Grant	5,000	0
<b>LCIII : KIJOMORO</b>			<b>1,647,274</b>	<b>58,580</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for market shade construction at okokoro	LAMILA Retention for market shade construction at okokoro	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>23,963</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,963</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,245</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIJOMORO SUB COUNTY LOCAL GOVERNMENT	DRANZIPI KIJOMORO	Other Transfers from Central Government	7,245	0
<b>Output : District Roads Maintenance (URF)</b>			<b>16,718</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ambidro -Kijomoro Feeder road	AMBIDRO Ambidro -Kijomoro Feeder road	Other Transfers from Central Government	4,726	0
Enyau bridge- Kijomoro Feeder	ALIVU Enyau bridge- Kijomoro Feeder	Other Transfers from Central Government	2,541	0
Okokoro-Okabi DRC Feeder Road	OLUVU Okokoro-Okabi DRC Feeder Road	Other Transfers from Central Government	7,622	0
Okokoro-Oribani -Oluo Feeder Road	LAMILA Okokoro-Oribani - Oluo Feeder Road	Other Transfers from Central Government	1,829	0
<b>Sector : Education</b>			<b>1,586,994</b>	<b>53,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,402,621</b>	<b>37,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,402,621</b>	<b>37,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P/S	OLUVU	Sector Conditional Grant (Non-Wage)	222,766	3,292
ALIVU P/S	DRANZIPI	Sector Conditional Grant (Non-Wage)	156,701	3,689
AMBIDRO P/S	AMBIDRO	Sector Conditional Grant (Non-Wage)	132,850	3,573
ESEMAYI P/S	ALIVU	Sector Conditional Grant (Non-Wage)	86,496	2,621
KAKWA COPE	AMBIDRO	Sector Conditional Grant (Non-Wage)	12,905	608
KAKWA P/S	AMBIDRO	Sector Conditional Grant (Non-Wage)	67,861	2,655
KIJOMORO P/S	DRANZIPI	Sector Conditional Grant (Non-Wage)	131,922	4,215
LAMILA CIRU P/S	LAMILA	Sector Conditional Grant (Non-Wage)	103,674	3,135
OMBINYIRI P/S	OLUVU	Sector Conditional Grant (Non-Wage)	127,247	3,746
ORIBANI P/S	LAMILA	Sector Conditional Grant (Non-Wage)	104,510	3,226
ROBU P/S	ROBU	Sector Conditional Grant (Non-Wage)	148,220	4,310
TALIA P/S	ROBU	Sector Conditional Grant (Non-Wage)	107,471	2,598
<b>Programme : Secondary Education</b>			<b>184,372</b>	<b>15,971</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>184,372</b>	<b>15,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro SS	LAMILA	Sector Conditional Grant (Non-Wage)	184,372	15,971
<b>Sector : Health</b>			<b>15,318</b>	<b>4,942</b>
<b>Programme : Primary Healthcare</b>			<b>15,318</b>	<b>4,942</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,318</b>	<b>4,942</b>
Item : 291001 Transfers to Government Institutions				
CURUBE HCII	ALIVU CURUBE HCII	Sector Conditional Grant (Non-Wage)	4,508	1,257
KIJOMORO HCIII	LAMILA KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	10,809	3,685
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Public Latrine RGC Kijomoro	LAMILA lamila	Sector Development Grant	15,000	0
<b>LCIII : OLUFFE</b>			<b>935,722</b>	<b>52,077</b>
<b>Sector : Works and Transport</b>			<b>17,929</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,929</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,038</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUFFE SUB COUNTY LOCAL GOVERNMENT	MUNDRU OLUFFE	Other Transfers from Central Government	6,038	0
<b>Output : District Roads Maintenance (URF)</b>			<b>11,891</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluvu-Ovujo Feeder Road	OTRAVU Oluvu-Ovujo Feeder Road	Other Transfers from Central Government	6,860	0
Simbili-Ovujo; Oluffe s/c-Ambekua p/s	MUNDRU Simbili-Ovujo; Oluffe s/c-Ambekua p/s	Other Transfers from Central Government	5,031	0
<b>Sector : Education</b>			<b>895,575</b>	<b>44,639</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>611,549</b>	<b>22,123</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>611,549</b>	<b>22,123</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P/S	KIMIRU	Sector Conditional Grant (Non-Wage)	114,395	3,894
Kamaka p/s	KAMAKA	Sector Conditional Grant (Non-Wage)	137,566	4,679
KORIBA P/S	KAMAKA	Sector Conditional Grant (Non-Wage)	110,680	3,651
OTRAVU P/S	OTRAVU	Sector Conditional Grant (Non-Wage)	113,616	3,968
OTRUTIA P/S	KIMIRU	Sector Conditional Grant (Non-Wage)	63,122	2,457
ST. KIZITO P/S	OTRAVU	Sector Conditional Grant (Non-Wage)	72,168	3,474
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine koriba Primary	KAMAKA Construction 5 stance latrine Koriba Primary	Sector Development Grant	0	0
Construction 5 stance latrine Otravu Primary	OTRAVU Construction 5 stance latrine OtravuPrimary	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>284,026</b>	<b>22,516</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>284,026</b>	<b>22,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha High SS	MUNDRU	Sector Conditional Grant (Non-Wage)	18,289	1,033
Otravu SS	OTRAVU	Sector Conditional Grant (Non-Wage)	265,737	21,483
<b>Sector : Health</b>			<b>22,219</b>	<b>7,438</b>
<b>Programme : Primary Healthcare</b>			<b>22,219</b>	<b>7,438</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,219</b>	<b>7,438</b>
Item : 291001 Transfers to Government Institutions				
KAMAKA HCIII	KAMAKA KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	10,102	3,753

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OVUJO HCIII	MUNDRU OVUJO HCIII	Sector Conditional Grant (Non-Wage)	12,116	3,685
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Installation of solar power in Kamaka HC III	KAMAKA Kamaka HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 314202 Work in progress				
ISNC PROJECT	MUNDRU	Other Transfers from Central Government	0	0
<b>LCIII : MARACHA TOWN COUNCIL</b>			<b>732,486</b>	<b>86,286</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Uganda Multi-sectoral Food security and Nutrition Project	BURA All Primary schools in the District	Other Transfers from Central Government	0	0
Agriculture Extension Grant	BURA All Sub-counties	Other Transfers from Central Government	0	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>6,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement of microscope.	BURA Procurement of microscope.	Sector Development Grant	6,000	0
<b>Output : Crop marketing facility construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Crop Market Shade Construction	BURA Crop Market Shade Construction	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtiures	BURA Furniture and Fixtiures	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>122,129</b>	<b>34,006</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,129</b>	<b>34,006</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>43,129</b>	<b>145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintainance of Adongoro road	ADONGORO Adongoro road	Other Transfers from Central Government	500	0
Routine maintainance of Avenue road	BURA Avenue road	Other Transfers from Central Government	500	0
Azipi road	BURA Azipi road	Other Transfers from Central Government	0	0
Routine maintainance of Bura road	BURA Bura road	Other Transfers from Central Government	500	0
Routine maintainance of Commercial road	BURA Commercial road	Other Transfers from Central Government	300	0
Didi Road	BURA Didi Road	Other Transfers from Central Government	0	0
Routine maintainance of Eastern road	BURA Eastern road	Other Transfers from Central Government	400	0
Kamure road	BURA Kamure road	Other Transfers from Central Government	0	0
MARACHA TOWN COUNCIL ENGINEERING DEPARTMENT OPERATIONS	BURA MARACHA TOWN COUNCIL	Other Transfers from Central Government	37,529	0
Routine maintainance of Market lane road	BURA Market lane road	Other Transfers from Central Government	400	0
Routine maintainance of Arimbe road	ADONGORO Meki Road	Other Transfers from Central Government	800	0
Routine maintainance of Miri Adua road	ADONGORO Miri Adua road	Other Transfers from Central Government	200	0
Routine maintainance of Nyacu road	BURA Nyacu beach road	Other Transfers from Central Government	400	0
Routine maintainance of Olifea road	OKAPI Olifea road	Other Transfers from Central Government	500	145

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Ruth road	BURA Ruth road	Other Transfers from Central Government	0	0
Routine maintainance of Transport road	BURA Transport road	Other Transfers from Central Government	300	0
Routine maintainance of Yecua road	BURA Yecua road	Other Transfers from Central Government	800	0
<b>Output : District Roads Maintainence (URF)</b>			<b>79,000</b>	<b>33,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang leaders salaries	BURA	Other Transfers from Central Government	0	0
Other qualifying works	BURA	Other Transfers from Central Government	0	0
Adrics and Traffic counts	BURA Adrics and Traffic counts	Other Transfers from Central Government	0	0
Inspection allowances	BURA Inspection allowances	Other Transfers from Central Government	0	0
Maintenance equipment,Vehicle,Motorcycle	BURA Maintenance equipment,Vehicle, Motorcycle	Other Transfers from Central Government	0	0
Maracha District engineering department operations	BURA Maracha District engineering department operations	Other Transfers from Central Government	79,000	33,861
Mechanised unpaved Roads	BURA Mechanised unpaved Road	Other Transfers from Central Government	0	0
Mobilisation and recruitment	BURA Mobilisation and recruitment	Other Transfers from Central Government	0	0
Periodic Road Maintenance Unpaved Roads	BURA Periodic Road Maintenance Unpaved Roads	Other Transfers from Central Government	0	0
Protective gears	BURA Protective gears	Other Transfers from Central Government	0	0
Road overseers salaries	BURA Road overseers salaries	Other Transfers from Central Government	0	0
Roads committee meetings	BURA Roads committee meetings	Other Transfers from Central Government	0	0

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Training of gang leaders	BURA Training of gang leaders	Other Transfers from Central Government	0	0
Turnman salaries	BURA Turnman salaries	Other Transfers from Central Government	0	0
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Culvert installation	BURA Culvert installation	Other Transfers from Central Government	0	0
Periodic road Maintenance Unpaved	BURA Periodic road Maintenance Unpaved	Other Transfers from Central Government	0	0
Town Council Vehicle /equipment repairs	BURA Town Council Vehicle /equipment repairs	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>178,872</b>	<b>4,812</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,872</b>	<b>4,812</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>178,872</b>	<b>4,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aluma p/s	AYIKO	Sector Conditional Grant (Non-Wage)	0	0
BURA P/S	BURA	Sector Conditional Grant (Non-Wage)	178,872	4,812
Il	BURA	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
UMSFSP Grant support to Nutrition activities in 69 Schools	BURA	Other Transfers from Central Government	0	0
National Competition sports trip to Tororo	BURA National Competition sports trip to Tororo	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Supervision,Field appraisal,Vehicle maintenance	BURA	Sector Development Grant	0	0
Quarterly submission of SFG reports	BURA Quarterly submission of SFG reports	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
DEO office Furniture supply	BURA	District Discretionary Development Equalization Grant	0	0
Supply of 3 seater Desks to Baria,kamaka,Atratraka,Gbulukua P/S	BURA	District Discretionary Development Equalization Grant	0	0
desks	BURA	Sector Development Grant	0	0
Supply of Cabins for DEO office	BURA Supply of Cabins for DEO office	District Discretionary Development Equalization Grant	0	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of desks to Four Primary schools	BURA	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>319,739</b>	<b>1,671</b>
<b>Programme : Primary Healthcare</b>			<b>119,739</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
District Health Office	BURA District Health Office	District Unconditional Grant (Non-Wage)	0	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>59,870</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
District Health Office	BURA District Health Office	External Financing	59,870	0
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>59,870</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Health Office	BURA District Health Office	External Financing	59,870	0
<b>Programme : Health Management and Supervision</b>			<b>200,000</b>	<b>1,671</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>1,671</b>
Item : 312101 Non-Residential Buildings				
Construction of Marternity ward at MTC	ADONGORO Construction of Maternity ward at MTC	Transitional Development Grant	123,046	0
Connect electricity in Maracha HC IV	ADONGORO Maracha HC IV	Transitional Development Grant	0	0
Connecting water to the HC IV	ADONGORO Maracha HC IV	Transitional Development Grant	0	0
Installation of lightening arrestors	ADONGORO Maracha HC IV	Transitional Development Grant	0	0
Procurement of Hospital Furniture at OPD Maracha Town council	ADONGORO Procurement of Hospital Furniture at OPD Maracha T	Transitional Development Grant	50,400	0
Retention for OPD in Maracha Town council	ADONGORO Retention for OPD in Maracha Town council	Transitional Development Grant	16,554	0
Sanitation activities	BURA Sanitation activities	Transitional Development Grant	0	0
Supervision and Monitoring	BURA Supervision and Monitoring	Transitional Development Grant	10,000	1,671
Item : 312104 Other Structures				
Renovation of the District Medical Stores	BURA Market Cell	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,512</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,512</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263370 Sector Development Grant				
borehole rehabilitation	BURA	Sector Development Grant	0	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,512</b>
Item : 312104 Other Structures				

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Bore hole Drilling	BURA	Sector Development Grant	0	0
Borehole assessment/Rehabilitation	BURA	Sector Development Grant	0	4,512
wages contract staff	BURA	Sector Development Grant	0	0
Retentions for all Boreholes 16/17FY	BURA Retentions for all Boreholes 16/17FY	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>5,768</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>5,768</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>5,768</b>
Item : 312104 Other Structures				
UWEP	BURA	Other Transfers from Central Government	0	0
YLP operations Fund	BURA	Other Transfers from Central Government	0	5,768
<b>Sector : Public Sector Management</b>			<b>105,746</b>	<b>35,518</b>
<b>Programme : District and Urban Administration</b>			<b>105,746</b>	<b>35,518</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,746</b>	<b>35,518</b>
Item : 312101 Non-Residential Buildings				
completion of the council complex ground floor	BURA completion of the council complex ground floor	District Discretionary Development Equalization Grant	105,746	35,518
Item : 314202 Work in progress				
NUSAF project	BURA Water shed areas and Operations	Other Transfers from Central Government	0	0
<b>LCIII : YIVU</b>			<b>1,353,654</b>	<b>55,891</b>
<b>Sector : Works and Transport</b>			<b>42,877</b>	<b>5,954</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,877</b>	<b>5,954</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,050</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU SUB COUNTY LOCAL GOVERNMENT	OMBIA YIVU	Other Transfers from Central Government	8,050	0
<b>Output : District Roads Maintenance (URF)</b>			<b>34,827</b>	<b>5,954</b>

## Vote:577 Maracha District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement	OKUVU	Other Transfers from Central Government	0	0
Alikua Nyoro ,Tara-Olua-Dada DRC-okokoro- oluvu	EGAMARA	Other Transfers from Central Government	0	0
Aluma-Aliro Feeder Road	LOINYA	Other Transfers from Central Government	2,287	0
Egamara-Alikua Feeder Road	EGAMARA	Other Transfers from Central Government	21,871	0
Erewa Wadra-Ombia Bura feeder Road	LOINYA	Other Transfers from Central Government	2,846	0
Yivu-Goyigoyi Feeder Road	OMBIA	Other Transfers from Central Government	3,760	0
Yivu-Lala; Yivu-Egamara Feeder Roads	OMBIA	Other Transfers from Central Government	4,063	5,954
<b>Sector : Education</b>			<b>1,257,951</b>	<b>41,757</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,062,629</b>	<b>27,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>985,499</b>	<b>27,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P/S	EGAMARA	Sector Conditional Grant (Non-Wage)	97,035	2,274
LOINYA P/S	LOINYA	Sector Conditional Grant (Non-Wage)	131,048	3,872
MEKI P/S	OMBIA	Sector Conditional Grant (Non-Wage)	142,146	3,613
OFFUDE P/S	PAKAYO	Sector Conditional Grant (Non-Wage)	121,418	3,038
OKUVU P/S	OKUVU	Sector Conditional Grant (Non-Wage)	123,145	3,613
OLIVU P/S	AROI	Sector Conditional Grant (Non-Wage)	100,715	4,184
OMBIABURA P/S	OMBIA	Sector Conditional Grant (Non-Wage)	113,150	2,726
YIVU P/S	OMBIA	Sector Conditional Grant (Non-Wage)	156,842	4,346
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,130</b>	<b>0</b>

## Vote:577 Maracha District

## Quarter1

Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Yivu P/S	OMBIA Construction of two classroom block at Yivu P/S	Sector Development Grant	55,130	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Okuvu Primary school	OKUVU Construction 5 stance latrine Okuvu Primary school	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>195,322</b>	<b>14,090</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>195,322</b>	<b>14,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu SS	ARO I	Sector Conditional Grant (Non-Wage)	195,322	14,090
<b>Sector : Health</b>			<b>52,826</b>	<b>8,181</b>
<b>Programme : Primary Healthcare</b>			<b>52,826</b>	<b>8,181</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>32,880</b>	<b>3,238</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Yivu Abea HC II	ALARAPI	Sector Conditional Grant (Non-Wage)	32,880	3,238
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,946</b>	<b>4,942</b>
Item : 291001 Transfers to Government Institutions				
Amanipi HCII	AMANIP I AMANIP I HCII	Sector Conditional Grant (Non-Wage)	5,506	0
LOINYA HCII	LOINYA LOINYA HCII	Sector Conditional Grant (Non-Wage)	4,425	1,257
WADRA HCIII	OKUVU WADRA HCIII	Sector Conditional Grant (Non-Wage)	10,015	3,685
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention of Public latrine at Alikua RGC	EGAMARA Alikua RGC	Sector Development Grant	0	0
<b>LCIII : TARA</b>			<b>877,211</b>	<b>38,575</b>



**Vote:577 Maracha District****Quarter1**

<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,747</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARA SUB COUNTY LOCAL GOVERNMENT	VURRA TARA	Other Transfers from Central Government	11,747	0
<b>Output : District Roads Maintenance (URF)</b>			<b>28,253</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kololo-Odrua and Kololo-Pajujru-Odrua Feeder Road	VURRA	Other Transfers from Central Government	10,519	0
Goyigoyi-Wanize and Abiria -Anyivu- Andayi feeder road	ANYIVU Goyigoyi-Wanize and Abiria -Anyivu- Andayi feeder r	Other Transfers from Central Government	7,825	0
Nyadri-Tara Feeder	OMBAVU Nyadri-Tara Feeder	Other Transfers from Central Government	6,860	0
Wanize-Ojapi-Karongo feeder road	OJAPI Wanize-Ojapi-Karongo feeder road	Other Transfers from Central Government	3,049	0
<b>Sector : Education</b>			<b>799,800</b>	<b>31,205</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>775,770</b>	<b>21,127</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>720,640</b>	<b>21,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivu P/S	ANYIVU	Sector Conditional Grant (Non-Wage)	112,641	3,853
KOLOLO P/S	VURRA	Sector Conditional Grant (Non-Wage)	128,498	3,982
ODRUA P/S	ANYIVU	Sector Conditional Grant (Non-Wage)	126,032	2,705
OJAPI P/S	OJAPI	Sector Conditional Grant (Non-Wage)	123,561	4,645
OLIAPI P/S	OJAPI	Sector Conditional Grant (Non-Wage)	104,097	2,876
TARA P/S	PAJAMA	Sector Conditional Grant (Non-Wage)	125,811	3,066
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:577 Maracha District****Quarter1**

Construction of two classroom block at Anyivu P/S	ANYIVU Construction of two classroom block at Anyivu P/S	Sector Development Grant	55,130	0
<b>Programme : Secondary Education</b>			<b>24,030</b>	<b>10,077</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,030</b>	<b>10,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kololo Public SS	VURRA	Sector Conditional Grant (Non-Wage)	24,030	10,077
<b>Sector : Health</b>			<b>16,411</b>	<b>7,370</b>
<b>Programme : Primary Healthcare</b>			<b>16,411</b>	<b>7,370</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,411</b>	<b>7,370</b>
Item : 291001 Transfers to Government Institutions				
ODUPIRI HCII	VURRA ODUPIRI HCII	Sector Conditional Grant (Non-Wage)	5,506	3,685
TARA HCIII	OMBAVU TARA HCIII	Sector Conditional Grant (Non-Wage)	10,905	3,685
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Pay for the retention of Kitchen in Odupiri HC II	VURRA Odupiri HC II	Transitional Development Grant	0	0
Item : 312104 Other Structures				
Pay retention for Staff house in Odupiri HC II	VURRA Odupiri HC II	District Discretionary Development Equalization Grant	0	0
Construction of Pit latrine in Tara HC III	PAJAMA Tara HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>21,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nacara GFS	OJAPI	Sector Development Grant	21,000	0