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## Vote:577 Maracha District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	215,062	73,321	34%
Discretionary Government Transfers	2,948,352	1,607,976	55%
Conditional Government Transfers	13,659,254	6,514,535	48%
Other Government Transfers	3,649,877	1,427,518	39%
Donor Funding	528,167	220,095	42%
<b>Total Revenues shares</b>	<b>21,000,712</b>	<b>9,843,445</b>	<b>47%</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	40,777	38,991	45%	43%	96%
Internal Audit	51,990	14,050	14,050	27%	27%	100%
Administration	4,066,453	1,646,577	1,646,864	40%	40%	100%
Finance	221,548	92,576	90,477	42%	41%	98%
Statutory Bodies	356,733	195,153	184,278	55%	52%	94%
Production and Marketing	717,136	420,468	373,181	59%	52%	89%
Health	3,504,058	1,857,067	1,529,159	53%	44%	82%
Education	9,943,388	4,758,872	4,614,874	48%	46%	97%
Roads and Engineering	697,188	353,596	237,314	51%	34%	67%
Water	324,044	190,285	47,662	59%	15%	25%
Natural Resources	166,054	63,581	46,849	38%	28%	74%
Community Based Services	862,312	210,442	96,386	24%	11%	46%
<b>Grand Total</b>	<b>21,000,712</b>	<b>9,843,445</b>	<b>8,920,085</b>	<b>47%</b>	<b>42%</b>	<b>91%</b>
<i>Wage</i>	<i>10,839,184</i>	<i>5,492,430</i>	<i>5,492,430</i>	<i>51%</i>	<i>51%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>4,216,423</i>	<i>2,047,719</i>	<i>1,719,118</i>	<i>49%</i>	<i>41%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,416,938</i>	<i>2,083,201</i>	<i>1,515,862</i>	<i>38%</i>	<i>28%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>528,167</i>	<i>220,095</i>	<i>192,675</i>	<i>42%</i>	<i>36%</i>	<i>88%</i>

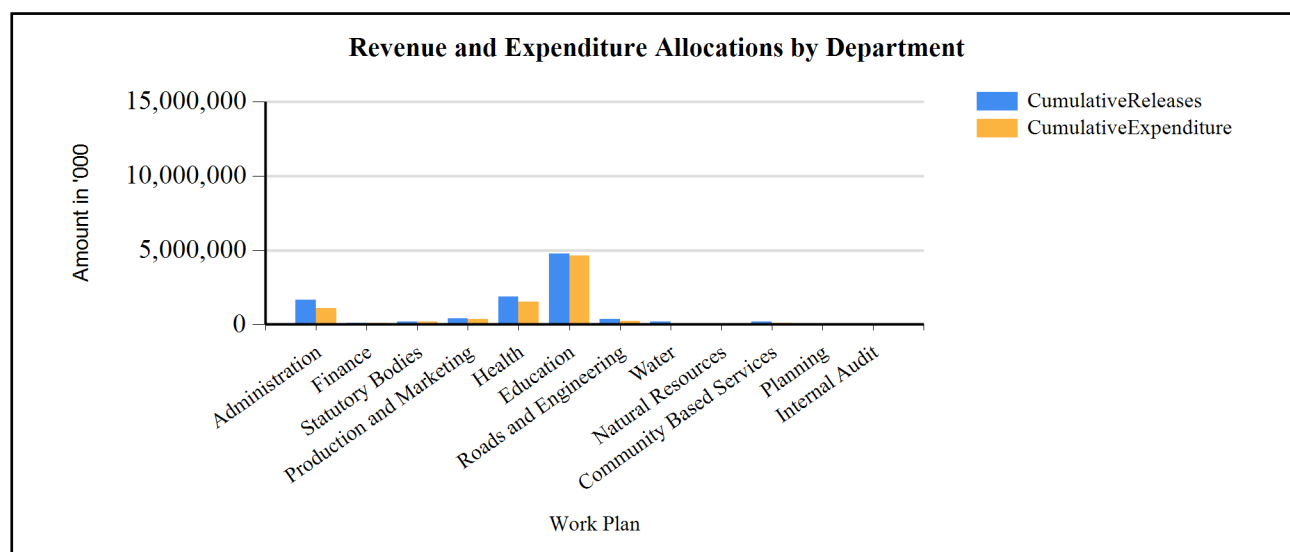
# Vote:577 Maracha District

## Quarter2

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

Maracha District received 9,843,445,000/= against annual budget of 21,000,712,000/= representing 47% of receipt performance of the annual budget for FY 2017-2018. In Q2 the district cumulative expenditure stood at 8,990,787,000/= representing 43% of receipt performance. The district under performed due to poor performance of local revenue where some revenue sources scored 0% hence the low performance of local revenue which stood at 34% and other government transfers standing at 39% due to non-release of Global funds, Vegetable oil project, ATAAS Project Funds are not released timely. The District Unspent balance stood at 852,657,920/= of which Unconditional grant non-wage stood at 196,866,288 this was unspent due to delays in requisitioning by Departments, delayed inputs by Suppliers for some activities examples under production, in Health delayed submission of guidelines by Unicef to use the recurrent grants given. The District Development unspent stood at 628,371,600/= of which most projects in Health and Water department were in procurement process had not started and in community department the funds were for sub-project generation and Donor unspent stood at 27,420,920 this was unspent due to activities of Birth registration to be implemented by Planner in third quarter but health department received the funds in Second quarter from Unicef. Departments of Production performed above 52% due sources of funds from Agricultural extension grant which boosted activities of the Department and Statutory bodies performed at 52% because of the channeling of Local revenue to the department to carry out all council activities.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	215,062	73,321	34 %
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2a. Discretionary Government Transfers	2,948,352	1,607,976	55 %
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2b. Conditional Government Transfers	13,659,254	6,514,535	48 %
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2c. Other Government Transfers	3,649,877	1,427,518	39 %
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>528,167</b>	<b>220,095</b>	<b>42 %</b>
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<b>Total Revenues shares</b>	<b>21,000,712</b>	<b>9,843,445</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District in the second quarter was able to receive 30,450,000/= against atotal budget of 215,062,000/=representing 34% of annual Out turn.The deviation is due to the few source of revenue avenues in the district

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District in Q2 was able to realise 1,171,554,696 against annual budget of 3,349,876,605/= representing 39% of the annual out turn. the deviation is due to some programs like UWEP not releasing funds as sheduled

**Cumulative Performance for Donor Funding**

The District received 56,529,339 against annual budget of 528,167,000/= representing 42%of receipt performance. the deviation was due to failure of some donors not fulfilling their Pledges

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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	966	100 %	241	166	69 %
District Production Services	701,050	364,485	52 %	173,226	286,670	165 %
District Commercial Services	15,120	7,730	51 %	5,818	5,730	98 %
<b>Sub- Total</b>	<b>717,136</b>	<b>373,181</b>	<b>52 %</b>	<b>179,284</b>	<b>292,567</b>	<b>163 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	697,188	237,314	34 %	174,297	180,477	104 %
<b>Sub- Total</b>	<b>697,188</b>	<b>237,314</b>	<b>34 %</b>	<b>174,297</b>	<b>180,477</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,547,437	635,175	7 %	2,136,859	417,335	20 %
Secondary Education	1,272,373	109,356	9 %	318,093	0	0 %
Education & Sports Management and Inspection	123,578	3,870,343	3132 %	30,894	1,949,383	6310 %
<b>Sub- Total</b>	<b>9,943,388</b>	<b>4,614,874</b>	<b>46 %</b>	<b>2,485,847</b>	<b>2,366,718</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	720,782	248,107	34 %	180,244	164,640	91 %
Health Management and Supervision	2,783,276	1,281,051	46 %	695,770	611,782	88 %
<b>Sub- Total</b>	<b>3,504,058</b>	<b>1,529,159</b>	<b>44 %</b>	<b>876,015</b>	<b>776,422</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	324,044	47,662	15 %	81,012	28,282	35 %
Natural Resources Management	166,054	46,849	28 %	41,689	25,100	60 %
<b>Sub- Total</b>	<b>490,098</b>	<b>94,510</b>	<b>19 %</b>	<b>122,701</b>	<b>53,381</b>	<b>44 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	862,312	96,386	11 %	215,578	53,365	25 %
<b>Sub- Total</b>	<b>862,312</b>	<b>96,386</b>	<b>11 %</b>	<b>215,578</b>	<b>53,365</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,066,453	1,646,864	40 %	1,016,613	913,275	90 %
Local Statutory Bodies	356,733	184,278	52 %	89,614	77,158	86 %
Local Government Planning Services	89,807	38,991	43 %	22,452	22,048	98 %
<b>Sub- Total</b>	<b>4,512,994</b>	<b>1,870,133</b>	<b>41 %</b>	<b>1,128,679</b>	<b>1,012,481</b>	<b>90 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	221,548	90,477	41 %	55,387	48,149	87 %
Internal Audit Services	51,991	14,050	27 %	12,998	3,257	25 %
<b>Sub- Total</b>	<b>273,539</b>	<b>104,528</b>	<b>38 %</b>	<b>68,385</b>	<b>51,406</b>	<b>75 %</b>
<b>Grand Total</b>	<b>21,000,712</b>	<b>8,920,085</b>	<b>42 %</b>	<b>5,250,786</b>	<b>4,786,818</b>	<b>91 %</b>

**Vote:577 Maracha District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,716,483</b>	<b>923,536</b>	<b>54%</b>	<b>429,121</b>	<b>504,509</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	100,270	47,304	47%	25,068	30,504	122%
District Unconditional Grant (Wage)	155,832	77,916	50%	38,958	38,958	100%
General Public Service Pension Arrears (Budgeting)	78,516	78,516	100%	19,629	78,516	400%
Gratuity for Local Governments	572,235	286,118	50%	143,059	143,059	100%
Locally Raised Revenues	71,101	37,358	53%	17,775	14,935	84%
Multi-Sectoral Transfers to LLGs_NonWage	169,068	84,534	50%	42,267	42,267	100%
Pension for Local Governments	405,112	202,556	50%	101,278	101,278	100%
Salary arrears (Budgeting)	17,540	17,540	100%	4,385	0	0%
Urban Unconditional Grant (Wage)	146,809	91,695	62%	36,702	54,993	150%
<b>Development Revenues</b>	<b>2,349,970</b>	<b>723,041</b>	<b>31%</b>	<b>587,493</b>	<b>401,999</b>	<b>68%</b>
District Discretionary Development Equalization Grant	164,493	95,954	58%	41,123	41,123	100%
Multi-Sectoral Transfers to LLGs_Gou	798,634	465,870	58%	199,659	199,658	100%
Other Transfers from Central Government	1,386,843	161,217	12%	346,711	161,217	46%
<b>Total Revenues shares</b>	<b>4,066,453</b>	<b>1,646,577</b>	<b>40%</b>	<b>1,016,614</b>	<b>906,508</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	302,641	169,611	56%	75,660	93,951	124%
Non Wage	1,413,842	753,925	53%	353,374	417,038	118%
<b>Development Expenditure</b>						
Domestic Development	2,349,970	723,328	31%	587,579	402,286	68%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,066,453</b>	<b>1,646,864</b>	<b>40%</b>	<b>1,016,613</b>	<b>913,275</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>-287</b>	<b>0%</b>			
Domestic Development		-287				
Donor Development		0				
<b>Total Unspent</b>		<b>-287</b>	<b>0%</b>			

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

The department received 1,646,577,000/= against annual budget of 4,0066,453,000/= representing 40% of receipt performance of the annual budget. In q2 the quarterly budget stood at 1,016,614,000/= and the cumulative expenditure 1,585,832,000/= representing 39% of performance . The under performance is due to poor performance of other central government transfer that is NUSAF funds to carry out NUSAF activities of Sub-projects.

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

The unspent balance of 60,745,260/= is a development grant to cater for payment of already completed construction of council complex which the contractor is yet to come and claim and non-wage and wage grant had zero unspent.

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

Urban and District staff wages paid,Pension and pension arrears paid, gratuity paid,Capacity building carried out,supervision of government projects implemented,Council complex funds paid

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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>92,576</b>	<b>42%</b>	<b>55,387</b>	<b>50,248</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	60,691	14,033	23%	15,173	9,000	59%
District Unconditional Grant (Wage)	127,822	70,913	55%	31,955	38,958	122%
Locally Raised Revenues	33,036	7,630	23%	8,259	2,290	28%
<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>92,576</b>	<b>42%</b>	<b>55,387</b>	<b>50,248</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,822	70,913	55%	31,955	38,958	122%
Non Wage	93,727	19,565	21%	23,432	9,191	39%
<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>90,477</b>	<b>41%</b>	<b>55,387</b>	<b>48,149</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,099				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,099</b>	<b>2%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

The Department received 92,576,000/= against annual budget of 221,545,000/= representing 42% of receipt performance of the annual budget.

In Q2 the department budget stood at 55,387,000/= and cumulative expenditure stood at 90,477,000/= representing 41% of the receipt performance the under performance was due to low allocation of Local revenue to the department to implement finance activities.

### Reasons for unspent balances on the bank account

Unspent funds of 2,098,910/=which is non-wage were left for accounts maintenance and office operations

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

Preparation of final accounts,processing of annual financial statements, technical backstopping at lower local governments on revenue mobilisation,payment of staff wages

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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>195,153</b>	<b>55%</b>	<b>89,614</b>	<b>85,339</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	204,636	128,186	63%	51,590	51,590	100%
District Unconditional Grant (Wage)	110,495	55,248	50%	27,624	27,624	100%
Locally Raised Revenues	41,602	11,719	28%	10,400	6,125	59%
<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>195,153</b>	<b>55%</b>	<b>89,614</b>	<b>85,339</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,495	55,248	50%	28,055	27,624	98%
Non Wage	246,238	129,030	52%	61,559	49,534	80%
<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>184,278</b>	<b>52%</b>	<b>89,614</b>	<b>77,158</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,875				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,875</b>	<b>6%</b>			

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

The department received 195,153,000/= against annual budget of 356,733,000/= representing 55% of receipt performance. In Q2 the dept budget stood at 89,184,000/= and cumulative expenditure stood at 184,278,000/= representing 52% of receipt performance. This is due to the dept fully allocation of Local revenue and Unconditional grant Non-wage for carrying out of all council activities.

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### Reasons for unspent balances on the bank account

Unspent funds 10,875,010/=non-wage grant are meant for office operations and activities carried forward to third quarter

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

Key activities implemented include held council meetings, emolments paid, maintenance of chairmans vehicle, land board meeting held,PAC meeting held, DSC commission adverts placed

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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>173,130</b>	<b>52%</b>	<b>82,908</b>	<b>95,407</b>	<b>115%</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	17,685	168%	2,627	17,685	673%
Sector Conditional Grant (Non-Wage)	35,032	17,516	50%	8,758	8,758	100%
Sector Conditional Grant (Wage)	275,857	137,929	50%	68,964	68,964	100%
<b>Development Revenues</b>	<b>385,504</b>	<b>247,338</b>	<b>64%</b>	<b>96,376</b>	<b>208,236</b>	<b>216%</b>
District Discretionary Development Equalization Grant	85,000	49,583	58%	21,250	21,250	100%
Other Transfers from Central Government	268,200	178,911	67%	67,050	178,911	267%
Sector Development Grant	32,304	18,844	58%	8,076	8,076	100%
<b>Total Revenues shares</b>	<b>717,136</b>	<b>420,468</b>	<b>59%</b>	<b>179,284</b>	<b>303,644</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	275,857	137,929	50%	68,964	68,964	100%
Non Wage	55,775	31,142	56%	14,757	22,384	152%
<b>Development Expenditure</b>						
Domestic Development	385,504	204,110	53%	95,563	201,218	211%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>717,136</b>	<b>373,181</b>	<b>52%</b>	<b>179,284</b>	<b>292,567</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,059</b>	<b>2%</b>			
Wage		0				
Non Wage		4,059				
<b>Development Balances</b>						
		<b>43,228</b>	<b>17%</b>			
Domestic Development		43,228				

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Donor Development	0		
<b>Total Unspent</b>	<b>47,286</b>	<b>11%</b>	

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

The department received 420,468,000/= against annual budget of 717,136,000/= representing 52% of receipt performance InQ2 the department budget stood at 179,284,000/= and expenditure stood at 373,181,000/= representing 52% of the receipt performance the over performance is due to the release of funds for agriculture extension and restocking funds to facilitate many other activities of Production dept

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

Unspent of 47,286,000/= of which wage unspent stood at 0, Non -wage of 4,058,750/= was left for payment of fishing gears which the supplier delayed to supply on time to the fisheries department and Targets for entomology section were delayed and Development grant of 43,227,630/= is to cater for capital projects that is construction market shade at Oluvu sub-county,solar Purchase,lab-equipment which are award stage.

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

Monitoring of all activities,extension activities carried out, wages of the staff is paid, workshops attended, consultations with line ministrieons carried out, Nutrition activities carried out.

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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>1,468,074</b>	<b>54%</b>	<b>676,425</b>	<b>708,444</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	8,158	19,077	234%	2,039	9,057	444%
Locally Raised Revenues	11,375	2,100	18%	2,844	2,100	74%
Other Transfers from Central Government	318,037	234,753	74%	79,509	77,175	97%
Sector Conditional Grant (Non-Wage)	319,232	159,616	50%	79,808	79,808	100%
Sector Conditional Grant (Wage)	2,048,898	1,052,529	51%	512,225	540,305	105%
<b>Development Revenues</b>	<b>798,358</b>	<b>388,993</b>	<b>49%</b>	<b>199,590</b>	<b>145,938</b>	<b>73%</b>
District Discretionary Development Equalization Grant	38,467	22,439	58%	9,617	9,617	100%
External Financing	480,167	210,025	44%	120,042	46,459	39%
Other Transfers from Central Government	0	39,862	0%	0	39,862	0%
Transitional Development Grant	279,724	116,667	42%	69,931	50,000	71%
<b>Total Revenues shares</b>	<b>3,504,058</b>	<b>1,857,067</b>	<b>53%</b>	<b>876,015</b>	<b>854,382</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,048,898	1,052,529	51%	512,224	540,305	105%
Non Wage	656,802	246,685	38%	164,202	157,680	96%
<b>Development Expenditure</b>						
Domestic Development	318,191	39,569	12%	79,547	37,898	48%
Donor Development	480,167	190,375	40%	120,041	40,539	34%
<b>Total Expenditure</b>	<b>3,504,058</b>	<b>1,529,159</b>	<b>44%</b>	<b>876,015</b>	<b>776,422</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		168,860				
<b>Development Balances</b>						
		159,048	41%			

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

Domestic Development	139,399		
Donor Development	19,650		
<b>Total Unspent</b>	<b>327,909</b>	<b>18%</b>	

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

The Department received 1,857,067,000/= against the annual budget of 3,504,058,000/= representing 53% of receipt performance. In Q2 the dept budget stood at 876,015,000/= and cumulative expenditure at 1,558,881,000/= representing 44% of receipt performance of the annual budget. The under performance is due to non- implementation of some activities under UNICEF grant assistance as departments had to wait the funds guidelines to implement activities and Capital projects still under procurement process

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

The unspent of 298,186,000/= of which wage had 0 unspent, Non-wage stood at 139,137,950 is to cater for UNICEF activities but awaiting guidelines from UNICEF and capital Development of 139,398,560/= funds for payment all capital projects which are under procurement process Projects of Maternity ward construction at Maracha Town Council.

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

Whereas progress on the recurrent activities has been generally good, the progress on physical infrastructural development has been very slow. So far, the only the Hospital furniture have been procured. For the rest of the projects, the contracts have just not been awarded and these include the Construction of Maternity ward in MTC, construction of Pit latrine in Tara HC III, renovation of the District Health Office, construction of Placenta pit in Ajikoro HC. and installation of solar power on the maternity ward in Kamaka HC III as they are under procurement process.

## Vote:577 Maracha District

## Quarter2

## 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>4,198,310</b>	<b>48%</b>	<b>2,172,986</b>	<b>1,946,717</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	12,238	2,314	19%	3,060	2,314	76%
District Unconditional Grant (Wage)	72,811	36,405	50%	18,203	18,203	100%
Locally Raised Revenues	13,626	0	0%	3,406	0	0%
Other Transfers from Central Government	0	6,637	0%	0	6,637	0%
Sector Conditional Grant (Non-Wage)	1,020,881	340,294	33%	255,220	0	0%
Sector Conditional Grant (Wage)	7,572,387	3,812,660	50%	1,893,097	1,919,563	101%
<b>Development Revenues</b>	<b>1,251,445</b>	<b>560,561</b>	<b>45%</b>	<b>312,861</b>	<b>472,888</b>	<b>151%</b>
District Discretionary Development Equalization Grant	80,000	46,667	58%	20,000	20,000	100%
Other Transfers from Central Government	988,425	407,133	41%	247,106	407,133	165%
Sector Development Grant	183,020	106,761	58%	45,755	45,755	100%
<b>Total Revenues shares</b>	<b>9,943,388</b>	<b>4,758,872</b>	<b>48%</b>	<b>2,485,847</b>	<b>2,419,605</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,645,198	3,849,066	50%	1,911,299	1,937,766	101%
Non Wage	1,046,746	337,274	32%	261,686	417	0%
<b>Development Expenditure</b>						
Domestic Development	1,251,445	428,535	34%	312,861	428,535	137%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,943,388</b>	<b>4,614,874</b>	<b>46%</b>	<b>2,485,847</b>	<b>2,366,718</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,971</b>	<b>0%</b>			
Wage		0				
Non Wage		11,971				
<b>Development Balances</b>						
		<b>132,026</b>	<b>24%</b>			



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

Domestic Development	132,026		
Donor Development	0		
<b>Total Unspent</b>	<b>143,997</b>	<b>3%</b>	

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

Education received 4,4,758,872,000/= against annual budget of 9,943,388,000/= representing 48% of receipt performance. In Q2 the budget stood at 2,485,847,000/= and expenditure stood at 4,758,872,000/= representing 48% of the performance, the under performance is due to some activities of Uganda multi -sectoral food security and nutrition activities yet to be carried out in schools to promote demo-gardens and implementation of capital projects which are ongoing payments to be effected at completion.

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

The Unspent Balance of 132,158,000/= of wage has 0 unspent balance, Non-wage stood at 131,874/= is to carry out other activities of nutrition projects and the Development grant of 132,026,000/= is the combination of D.D.E.G and S.F.G is unspent to cater for constructions, that is latrine constructions, school block constructions which by status are still ongoing and complete payment are based on certification by engineering Department

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

School inspections were carried in 72 schools, 5 secondary, One private vocational school. The wages of 1057 teachers were paid for the months of October, November, December, PLE and UCE, UACE carried out. The funds for promotion of nutritional activities in schools were released and activities started

## Vote:577 Maracha District

## Quarter2

*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>283,596</b>	<b>49%</b>	<b>144,297</b>	<b>179,768</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	8,048	0	0%	2,012	0	0%
District Unconditional Grant (Wage)	44,844	22,422	50%	11,211	11,211	100%
Locally Raised Revenues	4,017	0	0%	1,004	0	0%
Other Transfers from Central Government	0	261,174	0%	0	168,557	0%
Sector Conditional Grant (Non-Wage)	520,279	0	0%	130,070	0	0%
<b>Development Revenues</b>	<b>120,000</b>	<b>70,000</b>	<b>58%</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	120,000	70,000	58%	30,000	30,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>697,188</b>	<b>353,596</b>	<b>51%</b>	<b>174,297</b>	<b>209,768</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,844	22,422	50%	11,211	11,211	100%
Non Wage	532,344	144,892	27%	133,086	99,266	75%
<b>Development Expenditure</b>						
Domestic Development	120,000	70,000	58%	30,000	70,000	233%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>697,188</b>	<b>237,314</b>	<b>34%</b>	<b>174,297</b>	<b>180,477</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,282</b>	<b>41%</b>			
Wage		0				
Non Wage		116,282				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>116,282</b>	<b>33%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 353,596,000/= against annual budget of 697,188,000/= representing 49% of receipt performance. In Q2 the dept budget stood at 174,297,000/= and cumulative expenditure at 327,687,000/= representing 47% the under performance was due to not implementing of some recurrent activities though most of the roads were worked on during the dry spell.

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

The unspent balance of 25,909,403/=non-wage grant is mostly the recurrent activities of office operations carried forward for third quarter activities

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

The Department was able to carry out Trainings, Payments of staff, carry routine road maintenance, Pay Gang workers, Operations of the engineering office, start construction of ayikuru Bridge, Receive new road equipments

## Vote:577 Maracha District

## Quarter2

## 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>41,855</b>	<b>60%</b>	<b>17,399</b>	<b>19,627</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	5,548	319	6%	1,387	319	23%
District Unconditional Grant (Wage)	21,354	10,679	50%	5,340	5,340	100%
Locally Raised Revenues	6,817	12,920	190%	1,704	5,000	293%
Sector Conditional Grant (Non-Wage)	35,874	17,937	50%	8,968	8,968	100%
<b>Development Revenues</b>	<b>254,451</b>	<b>148,430</b>	<b>58%</b>	<b>63,613</b>	<b>63,613</b>	<b>100%</b>
District Discretionary Development Equalization Grant	40,000	23,333	58%	10,000	10,000	100%
Sector Development Grant	193,814	113,058	58%	48,453	48,453	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>324,044</b>	<b>190,285</b>	<b>59%</b>	<b>81,012</b>	<b>83,240</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,354	10,679	50%	5,339	5,340	100%
Non Wage	48,238	18,218	38%	12,062	11,689	97%
<b>Development Expenditure</b>						
Domestic Development	254,451	18,765	7%	63,612	11,253	18%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,044</b>	<b>47,662</b>	<b>15%</b>	<b>81,012</b>	<b>28,282</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,958</b>	<b>31%</b>			
Wage		0				
Non Wage		12,958				
<b>Development Balances</b>						
		<b>129,666</b>	<b>87%</b>			
Domestic Development		129,666				
Donor Development		0				
<b>Total Unspent</b>		<b>142,624</b>	<b>75%</b>			

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

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

The Department received 190,285,000/= against annual budget of 324,044,000/= representing 59% of receipt performance of annual budget

In Q2 the department budget stood at 81,012,000/= and cumulative expenditure stood at 47,662,000/= representing 15% of the receipt performance of the annual budget. The low performance was due to low implementation of capital projects as many were still under the procurement process whereas software activities were implemented

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

The unspent balance of 142,624,000/= of which 12,958,000/= are funds left for water department operations and balance of 129,666,000/= was left to cater for capital projects of rehabilitation of boreholes, Drilling of boreholes, spring constructions, creation of water user communities and training.

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

The sector undertook software activities of coordination meetings, salaries paid, Data analysis, Bore hole siting, consultative visit to line ministries

## Vote:577 Maracha District

## Quarter2

*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>29,718</b>	<b>42%</b>	<b>17,747</b>	<b>14,609</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	5,848	500	9%	1,637	0	0%
District Unconditional Grant (Wage)	53,458	26,729	50%	13,365	13,365	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	4,979	2,489	50%	1,245	1,245	100%
<b>Development Revenues</b>	<b>95,765</b>	<b>33,863</b>	<b>35%</b>	<b>23,941</b>	<b>17,941</b>	<b>75%</b>
District Discretionary Development Equalization Grant	47,765	27,863	58%	11,941	11,941	100%
External Financing	48,000	5,999	12%	12,000	5,999	50%
<b>Total Revenues shares</b>	<b>166,054</b>	<b>63,581</b>	<b>38%</b>	<b>41,689</b>	<b>32,550</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,458	26,729	50%	13,761	13,365	97%
Non Wage	16,831	3,145	19%	4,207	1,400	33%
<b>Development Expenditure</b>						
Domestic Development	47,765	14,675	31%	11,720	8,035	69%
Donor Development	48,000	2,300	5%	12,000	2,300	19%
<b>Total Expenditure</b>	<b>166,054</b>	<b>46,849</b>	<b>28%</b>	<b>41,689</b>	<b>25,100</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-155</b>	<b>-1%</b>			
Wage		0				
Non Wage		-155				
<b>Development Balances</b>		<b>16,888</b>	<b>50%</b>			
Domestic Development		13,188				
Donor Development		3,699				
<b>Total Unspent</b>		<b>16,733</b>	<b>26%</b>			

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## Vote:577 Maracha District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 63,581,000/=against annual budget of 166,054,000/=representing 38% of receipt performance of annual budget.

In Q2 the department budget stood at 41,689,000/=and cumulative expenditure was at 46,649,000/= representing 28% of receipt performance against the annual budget. The low performance is due to non- implementation of some key activities due to delays in procurement process and late releases of funds.

### Reasons for unspent balances on the bank account

The unspent balance of 16,933,000/=of which 44,701/= Non-wage was left for account maintenance and development grant of 13,188,490/= is unspent to cater for the consultancy short term for carrying out land surveys by the lands sector which procurement process has begun to identify surveyor and shall be completed in quarter 3 and Donor grant of 3,699,420/= is unspent due non-implementation of GIZ activities of electrification roadside Healthcentre

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

Staff wages for months of October, November and December are paid

Inspection and Demarcation of District Lands for titling was undertaken in 5 Health Center Lands, Sensitization on Land matters and physical planning was undertaken in quarter two,

Training of all sub-counties on Wetland management plan

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

## Vote:577 Maracha District

## Quarter2

*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>86,225</b>	<b>47%</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	64,759	50%	32,379	32,379	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	42,933	21,466	50%	10,733	10,733	100%
<b>Development Revenues</b>	<b>677,861</b>	<b>124,217</b>	<b>18%</b>	<b>169,465</b>	<b>118,449</b>	<b>70%</b>
External Financing	0	4,071	0%	0	4,071	0%
Other Transfers from Central Government	677,861	120,146	18%	169,465	114,378	67%
<b>Total Revenues shares</b>	<b>862,312</b>	<b>210,442</b>	<b>24%</b>	<b>215,578</b>	<b>161,561</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,517	64,759	50%	32,380	32,379	100%
Non Wage	54,933	19,815	36%	13,732	14,942	109%
<b>Development Expenditure</b>						
Domestic Development	677,861	11,812	2%	169,465	6,044	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>862,312</b>	<b>96,386</b>	<b>11%</b>	<b>215,578</b>	<b>53,365</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,651</b>	<b>2%</b>			
Wage		0				
Non Wage		1,651				
<b>Development Balances</b>		<b>112,405</b>	<b>90%</b>			
Domestic Development		108,334				
Donor Development		4,071				
<b>Total Unspent</b>		<b>114,056</b>	<b>54%</b>			



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

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

The Department received 210,442,000/=against annual budget of 862,312,000/= representing 24% of receipt performance of the Annual Budget

In Q2 the quarterly budget stood at 215,578,000/= and cumulative expenditure stood at 96,386,000/=representing 11% of receipt the poor performance this is due to the late release of UWEP grant and non distribution of already received YLP grant to beneficiary because of failure of Beneficiaries to meet criteria of allocation

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

The unspent funds stood at 114,056,000/=of which Unspent Development grant 108,334,000/= is from Ministry of Gender and Unspent Donor grant of 4,071,000/=from ACAV NGO for carrying out generation beneficiaries for Vocational training in skills for livelihood and Y.L.P beneficiaries and distribution of funds to selected groups which meet the allowed criteria which is yet to be carried out by the Department.

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

Staff wages were paid for the months of October,August,September, lost Children resettled with parents ,PWD meetings held , youth,women council meeting held, Recoveries from YLP projects made.

## Vote:577 Maracha District

## Quarter2

## 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>33,923</b>	<b>43%</b>	<b>19,514</b>	<b>19,514</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	26,503	12,773	48%	6,626	8,939	135%
District Unconditional Grant (Wage)	42,302	21,150	50%	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>6,854</b>	<b>58%</b>	<b>2,938</b>	<b>2,937</b>	<b>100%</b>
District Discretionary Development Equalization Grant	11,750	6,854	58%	2,938	2,937	100%
<b>Total Revenues shares</b>	<b>89,807</b>	<b>40,777</b>	<b>45%</b>	<b>22,452</b>	<b>22,451</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,302	21,150	50%	10,575	10,575	100%
Non Wage	35,755	12,773	36%	8,938	8,939	100%
<b>Development Expenditure</b>						
Domestic Development	11,751	5,068	43%	2,938	2,534	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,807</b>	<b>38,991</b>	<b>43%</b>	<b>22,452</b>	<b>22,048</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,786	26%			
Donor Development		0				
<b>Total Unspent</b>		<b>1,786</b>	<b>4%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The department received 40,777,000/= against the annual budget of 89,807,000/= representing 45% of receipt performance. In Q2 the quarterly budget stood at 22,452,000/= and cumulative expenditure stood at 38,991,000/= representing 43% of receipt performance. The poor performance is due to limited resources allocated to carry out planned planning activities.

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## Vote:577 Maracha District

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Quarter2

### Reasons for unspent balances on the bank account

Unspent balance of 1,786,000/= is monitoring fund for carrying Third quarter monitoring

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

TPC meeting organised, Birth registration carried out, capacity training in Japan carried out, Monitoring carried out.

## Vote:577 Maracha District

## Quarter2

## 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>14,050</b>	<b>27%</b>	<b>12,998</b>	<b>3,257</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	10,193	1,061	10%	2,548	1,061	42%
District Unconditional Grant (Wage)	36,797	11,395	31%	9,199	2,196	24%
Locally Raised Revenues	5,000	1,594	32%	1,250	0	0%
<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>14,050</b>	<b>27%</b>	<b>12,998</b>	<b>3,257</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,797	11,395	31%	9,199	2,196	24%
Non Wage	15,193	2,655	17%	3,798	1,061	28%
<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>14,050</b>	<b>27%</b>	<b>12,998</b>	<b>3,257</b>	<b>25%</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 14,050,000/= against annual budget of 51,990,000/= representing 27% of receipt performance. In Q2 the dept budget stood at 12,998,000/= and cumulative expenditure at 14,050,000/= representing 27% of receipt performance. The poor performance is due to low allocation to the department.

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## Vote:577 Maracha District

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Quarter2

### Reasons for unspent balances on the bank account

No Unspent balance

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

Held routine financial audit in all District institutions, Held Value for money audits, Inspected projects, Submitted reports to PAC and AG

# Vote:577 Maracha District

## Quarter2

### 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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>		<b>0</b>	<b>0%</b>			

#### 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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**Quarter2**

# Vote:577 Maracha District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the delay by pensioners to verify their details makes it difficult to certify their details					
<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: delayed appraisal of teachers by head teachers and sub county chiefs . lack of a vehicle for technical backstopping in the sub counties					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the limited resources are not adequate enough to meet the rising number of staff in need of capacity building					
<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: The regular break down of vehicles affects the continuous supervision of sub counties					
<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: The long dry spell affects the supply of water which is used for cleaning offices.					
<b>Output : 138109 Payroll and Human Resource Management Systems</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 by heads of department to pick up their payrolls and disburse them to the rightful owners					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown					



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

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: delay by sub county officials to check their pigeon holes hence certain letters don't reach their destinations in time				
<b>Output : 138112 Information collection and management</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The sector lacks a working internet connection which is vital in publishing on line material.				
<b>Output : 138113 Procurement 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 local contractors which ends up dragging work and increases cost. low staffing levels of other departments which affects the submission of procurement items				
<b>Capital Purchases</b>				
<b>Output : 138172 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: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>302,641</i>	<i>169,611</i>	<i>56 %</i>	<i>93,951</i>
<i>Non-Wage Reccurent:</i>	<i>1,244,774</i>	<i>669,391</i>	<i>54 %</i>	<i>374,772</i>
<i>GoU Dev:</i>	<i>1,551,337</i>	<i>257,458</i>	<i>17 %</i>	<i>202,627</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>1,096,461</i>	<i>35.4 %</i>	<i>671,350</i>

**Vote:577 Maracha District****Quarter2****Workplan : 2 Finance**

<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 : 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of Transport equipment to conduct technical backstopping to lower local governments.					
<b>Output : 148102 Revenue Management and Collection 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 avenues to attract local revenues for the District					
<b>Output : 148103 Budgeting and Planning 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: Slow internet services to assist in Budget preparation					
<b>Output : 148104 LG Expenditure 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: Limited resource to perform other related activities under expenditure management services					
<b>Output : 148105 LG Accounting 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: Inadequate staffing to the Department					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:577 Maracha District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport facility and internet services for the Department.					
<i>Total For Finance : Wage Rect:</i>	127,822	70,913	55 %		38,958
<i>Non-Wage Reccurent:</i>	93,727	19,565	21 %		9,191
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,548	90,477	40.8 %		48,149

**Vote:577 Maracha District****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low source of local revenue to run council activities					
<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 Capabilities of contractors in the District					
<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: limited resources to carry all recruitments at the same time.					
<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: Too many land disputes affecting the District eg Oluffee,Oleba, Land Disputes					
<b>Output : 138205 LG Financial Accountability</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 refresher training for PAC members					
<b>Output : 138206 LG Political and executive oversight</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 sources of local revenue to carry out other council activities					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:	Lack of refresher trainings for the standing committee members			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>110,495</i>	<i>55,248</i>	<i>50 %</i>	<i>27,624</i>
<i>Non-Wage Reccurent:</i>	<i>246,238</i>	<i>129,030</i>	<i>52 %</i>	<i>49,534</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>184,278</i>	<i>51.7 %</i>	<i>77,158</i>

**Vote:577 Maracha District****Quarter2****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>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker 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: Inadequate transport for the extension staff, pests and diseases					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff in the department					
<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 Dry spells prolonged					
<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: Transport challenges affecting Fisheries Department					
<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: Inadequate Staff to support the District Entomologist					
<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 Inadequate motorcycles for extension staff					

**Vote:577 Maracha District****Quarter2****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>Capital Purchases</b>					
<b>Output : 018275 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 : 018284 Plant clinic/mini laboratory 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>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: N/A					
<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: N/A					
<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: N/A					
<b>Output : 018304 Cooperatives Mobilisation and Outreach 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: Lack of tranport for commercial services, Only one staff in the department					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund for continuous dialogue with the communities

**Output : 018306 Industrial Development Services**

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 Production and Marketing : Wage Rect:</i>	<i>275,857</i>	<i>137,929</i>	<i>50 %</i>	<i>68,964</i>
<i>Non-Wage Reccurent:</i>	<i>55,775</i>	<i>31,142</i>	<i>56 %</i>	<i>22,384</i>
<i>GoU Dev:</i>	<i>385,504</i>	<i>204,110</i>	<i>53 %</i>	<i>201,218</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>717,136</i>	<i>373,181</i>	<i>52.0 %</i>	<i>292,567</i>



# Vote:577 Maracha District

## Quarter2

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (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: Maracha Hospital increased Fee for service, thus limiting					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-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: Poor documentation of the trainings, lack of general wards in Tara HC, Wadra HC, Kamaka HC and Ovujio HC compromises In-patient services					
<b>Output : 088155 Standard Pit Latrine Construction (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: Policy guide and transfer of RDC delayed verifictaion					
<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 attitude change among community members					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:577 Maracha District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Whereas salaries were paid in time, about 16 health missed salaries because the Suppliers numbers were deactivated due to incorrect TIN numbers				
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:	Lack of adequate funding especially for VHT engagements				
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Low budget performance for Donor funding				
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,048,898	1,052,529	51 %		540,305
Non-Wage Reccurent:	656,802	246,685	38 %		157,680
GoU Dev:	318,191	39,569	12 %		37,898
Donor Dev:	480,167	190,375	40 %		40,539
Grand Total:	3,504,058	1,529,159	43.6 %		776,422

# Vote:577 Maracha District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>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: Staffing gap due to increased enrollment affecting teacher-pupil ratio					
<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: Dry season affecting activities in the Demo-gardens					
<b>Output : 078180 Classroom construction and rehabilitation</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 : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late reporting contractors to site					
<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: Few number of desks supplied due to limited resources					
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low enrollment rates in secondary schools due to low parental guidance to children					

**Vote:577 Maracha District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 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.					
Error: Subreport could not be shown.					
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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to carry out comprehensive inspection					
<b>Output : 078403 Sports 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: Games not carried out due to it being examination period					
<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: Too few Desk for the schools many children still sitting on the floor due to limited resources.					
<i>Total For Education : Wage Rect:</i>	7,645,198	3,849,066	50 %		1,937,766
<i>Non-Wage Reccurent:</i>	1,046,746	337,274	32 %		417
<i>GoU Dev:</i>	1,251,445	428,535	34 %		428,535
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,943,388	4,614,874	46.4 %		2,366,718

# Vote:577 Maracha District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads 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: Staffing gaps at the engineering departments					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (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: Very low wages for the Road gangs					
<b>Output : 048156 Urban unpaved roads Maintenance (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: Staffing gaps engineering department					
<b>Output : 048158 District Roads Maintenance (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: Vandalism of road signs and encroachment on road reserves					
<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: Insufficient Supervision Facilitation to ensure frequent supervision for good works					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,844</i>	<i>22,422</i>	<i>50 %</i>		<i>11,211</i>
<i>Non-Wage Reccurent:</i>	<i>532,344</i>	<i>144,892</i>	<i>27 %</i>		<i>99,266</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>70,000</i>	<i>58 %</i>		<i>70,000</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>237,314</i>	<i>34.0 %</i>		<i>180,477</i>

# Vote:577 Maracha District

## Quarter2

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low community operation and maintenance response					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Acute reduced sector ceiling of funds					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</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 participation of communities to O&M					
<b>Output : 098105 Promotion of Sanitation and Hygiene</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>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (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:					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Slow procurement process

**Output : 098181 Spring protection**

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Reasons for over/under performance: Slow procurement process

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>21,354</i>	<i>10,679</i>	<i>50 %</i>	<i>5,340</i>
<i>Non-Wage Reccurent:</i>	<i>48,238</i>	<i>18,218</i>	<i>38 %</i>	<i>11,689</i>
<i>GoU Dev:</i>	<i>254,451</i>	<i>18,765</i>	<i>7 %</i>	<i>11,253</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>47,662</i>	<i>14.7 %</i>	<i>28,282</i>

**Vote:577 Maracha District****Quarter2****Workplan : 8 Natural Resources**

<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 : 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: understaffing in the department					
<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:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</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 : 098306 Community Training in Wetland management</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 : 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:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</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 : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>53,458</i>	<i>26,729</i>	<i>50 %</i>	<i>13,365</i>
<i>Non-Wage Reccurent:</i>	<i>16,831</i>	<i>3,145</i>	<i>19 %</i>	<i>1,400</i>
<i>GoU Dev:</i>	<i>47,765</i>	<i>14,675</i>	<i>31 %</i>	<i>8,035</i>
<i>Donor Dev:</i>	<i>48,000</i>	<i>2,300</i>	<i>5 %</i>	<i>2,300</i>
<i>Grand Total:</i>	<i>166,054</i>	<i>46,849</i>	<i>28.2 %</i>	<i>25,100</i>

# Vote:577 Maracha District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: All Community Dept. Staff in position paid by 28th day of the month					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not Implemented					
<b>Output : 108104 Community Development Services (HLG)</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 involvement of communities in Out reach Programs and low ownership of programs geared towards out reaches					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Active groups in various sub-counties and willingness of learn by FAL groups					
<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: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Strict funds guidelines to allow re-allocation of funds to carry gender activities					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Failure for organise fellow youth to engage in constructive business			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate Logistical support inform of transport for PWDs to access wheel chairs causing Delays			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Poor participation of women in council activities			
<b>Capital Purchases</b>					
<b>Output : 108175 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:		Low interest of youth to generate livelihood projects, Failure of youth to manage group dynamics hence failure of projects			
<i>Total For Community Based Services : Wage Rect:</i>		<i>129,517</i>	<i>64,759</i>	<i>50 %</i>	<i>32,379</i>
<i>Non-Wage Reccurent:</i>		<i>54,933</i>	<i>19,815</i>	<i>36 %</i>	<i>14,942</i>
<i>GoU Dev:</i>		<i>677,861</i>	<i>11,812</i>	<i>2 %</i>	<i>6,044</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>96,386</i>	<i>11.2 %</i>	<i>53,365</i>

## Vote:577 Maracha District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing of Department putting heavy workload on the existing staff					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing of the Department exerting heavy workload on the Planner					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of technical assistance to assist in completion of DDPII					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to department limited hence activities not implemented					
<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: 2% of DDEG inadequate to carry joint Multi-sectoral monitoring					
Total For Planning : Wage Rect:	42,302	21,150	50 %		10,575
Non-Wage Recurrent:	35,755	12,773	36 %		8,939
GoU Dev:	11,751	5,068	43 %		2,534
Donor Dev:	0	0	0 %		0
Grand Total:	89,807	38,991	43.4 %		22,048

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## Quarter2

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to sector affecting key outputs of internal audits and technical backstopping to lower local governments.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing since the accounts examiner is shifted to Oleba sub-county to work as accountant					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not implemented due to limited funding					
<i>Total For Internal Audit : Wage Rect:</i>	36,797	11,395	31 %		2,196
<i>Non-Wage Reccurent:</i>	15,193	2,655	17 %		1,061
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,991	14,050	27.0 %		3,257

**Vote:577 Maracha District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busiu</b>				<b>154,323</b>	<b>18,275</b>
<b>Sector : Works and Transport</b>				<b>56,980</b>	<b>15,780</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>56,980</b>	<b>15,780</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>56,980</b>	<b>15,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine maintainance of Aluma crescent road	Bufukhula Aluma crescent road	Other Transfers from Central Government		1,200	1,200
Routine maintenance of Aluma road	Bufukhula Aluma Road	Other Transfers from Central Government		2,000	2,000
Routine maintenance of Alijaa road	Bufukhula AZIPI	Other Transfers from Central Government		2,100	2,100
Routine maintainance of Didi road	Bufukhula Didi road	Other Transfers from Central Government		400	400
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	9,380
Routine maintainance of Nyadri hill road	Bufukhula Nyadri hill road	Other Transfers from Central Government		300	300
Routine maintainance of Ruth road	Bufukhula Ruth road	Other Transfers from Central Government		400	400
<b>Sector : Education</b>				<b>97,343</b>	<b>2,495</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>97,343</b>	<b>2,495</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<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>135,017</b>
<b>Sector : Works and Transport</b>				<b>47,581</b>	<b>79,258</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>47,581</b>	<b>79,258</b>
Lower Local Services					

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,258</b>	<b>9,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUVU SUB COUNTY LOCAL GOVERNMENT	OMBACI OLUVU	Other Transfers from Central Government	9,258	9,258
<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>70,000</b>
Item : 312103 Roads and Bridges				
construction of Ayikuru Culvert Bridge	OMBACI	District Discretionary Development Equalization Grant	0	70,000
<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>13,901</b>
<b>Programme : Primary Healthcare</b>			<b>22,813</b>	<b>13,901</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,813</b>	<b>13,901</b>
Item : 291001 Transfers to Government Institutions				
ELIOFE HCIII	RIKABU	Sector Conditional Grant (Non-Wage)	10,802	6,950
	ELIOFE HCIII			
OLUVU HCIII	OMBACI	Sector Conditional Grant (Non-Wage)	12,011	6,950
	OLUVU HCIII			
<b>LCIII : NYADRI</b>			<b>1,242,791</b>	<b>100,549</b>
<b>Sector : Works and Transport</b>			<b>40,096</b>	<b>17,445</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,096</b>	<b>17,445</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,050</b>	<b>8,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI SUB COUNTY LOCAL GOVERNMENT	PABURA NYADRI	Other Transfers from Central Government	8,050	8,050
<b>Output : District Roads Maintenance (URF)</b>			<b>32,046</b>	<b>9,395</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	3,317
Ombere-Agii-Yivu 7km	ROBU Ombere-Agii-Yivu 7km	Other Transfers from Central Government	26,152	6,078



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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>41,476</b>
<i>Programme : Primary Healthcare</i>			<b>129,898</b>	<b>41,476</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>105,221</b>	<b>34,525</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph's Hospital Maracha	PABURA	Sector Conditional Grant (Non-Wage)	105,221	34,525
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>24,676</b>	<b>6,950</b>
Item : 291001 Transfers to Government Institutions				
MARACHA HSD	PABURA MARACHA HSD	Sector Conditional Grant (Non-Wage)	14,491	0
NYADRI HCIII	ROBU NYADRI HCIII	Sector Conditional Grant (Non-Wage)	10,185	6,950
<b>LCIII : OLEBA</b>			<b>1,757,004</b>	<b>82,446</b>
<b>Sector : Works and Transport</b>			<b>29,211</b>	<b>10,868</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,211</b>	<b>10,868</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,868</b>	<b>10,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLEBA SUB COUNTY LOCAL GOVERNMENT	BANGO OLEBA	Other Transfers from Central Government	10,868	10,868
<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>10,253</b>
<b>Programme : Primary Healthcare</b>			<b>23,523</b>	<b>10,253</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,523</b>	<b>10,253</b>

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Item : 291001 Transfers to Government Institutions				
AJIKORO HCII	PARANGA AJIKORO HCII	Sector Conditional Grant (Non-Wage)	4,995	3,303
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	6,950
<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>70,291</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>7,245</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,963</b>	<b>7,245</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,245</b>	<b>7,245</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	7,245
<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>9,407</b>
<b>Programme : Primary Healthcare</b>			<b>15,318</b>	<b>9,407</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,318</b>	<b>9,407</b>
Item : 291001 Transfers to Government Institutions				
CURUBE HCII	ALIVU CURUBE HCII	Sector Conditional Grant (Non-Wage)	4,508	2,457
KIJOMORO HCIII	LAMILA KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	10,809	6,950
<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>72,645</b>
<b>Sector : Works and Transport</b>			<b>17,929</b>	<b>6,038</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,929</b>	<b>6,038</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,038</b>	<b>6,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUFFE SUB COUNTY LOCAL GOVERNMENT	MUNDRU OLUFFE	Other Transfers from Central Government	6,038	6,038
<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>13,969</b>
<b>Programme : Primary Healthcare</b>			<b>22,219</b>	<b>13,969</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,219</b>	<b>13,969</b>
Item : 291001 Transfers to Government Institutions				
KAMAKA HCIII	KAMAKA KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	10,102	7,018

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OVUJO HCIII	MUNDRU OVUJO HCIII	Sector Conditional Grant (Non-Wage)	12,116	6,950
<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>8,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,000</b>
Item : 314202 Work in progress				
ISNC PROJECT	MUNDRU	Other Transfers from Central Government	0	8,000
<b>LCIII : MARACHA TOWN COUNCIL</b>			<b>732,486</b>	<b>957,256</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>179,183</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>179,183</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>179,183</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	124,433
Agriculture Extension Grant	BURA All Sub-counties	Other Transfers from Central Government	0	54,750
<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 Fixtures	BURA Furniture and Fixtures	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>122,129</b>	<b>39,461</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,129</b>	<b>39,461</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>43,129</b>	<b>5,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintainance of Adongoro road	ADONGORO Adongoro road	Other Transfers from Central Government	500	500
Routine maintainance of Avenue road	BURA Avenue road	Other Transfers from Central Government	500	500
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	500
Routine maintainance of Commercial road	BURA Commercial road	Other Transfers from Central Government	300	300
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	400
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	400
Routine maintainance of Arimbe road	ADONGORO Meki Road	Other Transfers from Central Government	800	800
Routine maintainance of Miri Adua road	ADONGORO Miri Adua road	Other Transfers from Central Government	200	200
Routine maintainance of Nyacu road	BURA Nyacu beach road	Other Transfers from Central Government	400	400
Routine maintainance of Olifea road	OKAPI Olifea road	Other Transfers from Central Government	500	500

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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	300
Routine maintainance of Yecua road	BURA Yecua road	Other Transfers from Central Government	800	800
<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>433,347</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>178,872</b>	<b>422,147</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>407,000</b>
Item : 312104 Other Structures				
UMSFSP Grant support to Nutrition activities in 69 Schools	BURA	Other Transfers from Central Government	0	407,000
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>10,335</b>
Item : 312101 Non-Residential Buildings				

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Supervision,Field appraisal,Vehicle maintenance	BURA	Sector Development Grant	0	10,335
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>11,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>11,200</b>
Item : 312203 Furniture & Fixtures				
Supply of desks to Four Primary schools	BURA	Sector Development Grant	0	11,200
<b>Sector : Health</b>			<b>319,739</b>	<b>55,439</b>
<b>Programme : Primary Healthcare</b>			<b>119,739</b>	<b>15,870</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>7,935</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
District Health Office	BURA District Health Office	External Financing	59,870	7,935
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>59,870</b>	<b>7,935</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Health Office	BURA District Health Office	External Financing	59,870	7,935
<b>Programme : Health Management and Supervision</b>			<b>200,000</b>	<b>39,569</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>39,569</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	33,250
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	6,319
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>15,765</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>15,765</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>15,765</b>
Item : 312104 Other Structures				

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Bore hole Drilling	BURA	Sector Development Grant	0	11,253
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>11,812</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>11,812</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>11,812</b>
Item : 312104 Other Structures				
UWEP	BURA	Other Transfers from Central Government	0	0
YLP operations Fund	BURA	Other Transfers from Central Government	0	11,812
<b>Sector : Public Sector Management</b>			<b>105,746</b>	<b>222,249</b>
<b>Programme : District and Urban Administration</b>			<b>105,746</b>	<b>222,249</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,746</b>	<b>222,249</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	69,032
Item : 314202 Work in progress				
NUSAF project	BURA Water shed areas and Operations	Other Transfers from Central Government	0	153,217
<b>LCIII : YIVU</b>			<b>1,353,654</b>	<b>75,735</b>
<b>Sector : Works and Transport</b>			<b>42,877</b>	<b>18,094</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,877</b>	<b>18,094</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,050</b>	<b>8,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU SUB COUNTY LOCAL GOVERNMENT	OMBIA YIVU	Other Transfers from Central Government	8,050	8,050
<b>Output : District Roads Maintenance (URF)</b>			<b>34,827</b>	<b>10,044</b>

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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	4,090
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>

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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>15,884</b>
<b>Programme : Primary Healthcare</b>			<b>52,826</b>	<b>15,884</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>32,880</b>	<b>6,477</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Yivu Abea HC II	ALARAPI	Sector Conditional Grant (Non-Wage)	32,880	6,477
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,946</b>	<b>9,407</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	2,457
WADRA HCIII	OKUVU WADRA HCIII	Sector Conditional Grant (Non-Wage)	10,015	6,950
<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>67,257</b>



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<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>25,417</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>25,417</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,747</b>	<b>11,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARA SUB COUNTY LOCAL GOVERNMENT	VURRA TARA	Other Transfers from Central Government	11,747	11,747
<b>Output : District Roads Maintenance (URF)</b>			<b>28,253</b>	<b>13,670</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	9,500
Wanize-Ojapi-Karongo feeder road	OJAPI Wanize-Ojapi-Karongo feeder road	Other Transfers from Central Government	3,049	4,170
<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				

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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>10,635</b>
<b>Programme : Primary Healthcare</b>			<b>16,411</b>	<b>10,635</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,411</b>	<b>10,635</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	6,950
<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