
Vote:577 Maracha District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:577 Maracha District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,062	99,614	46%
Discretionary Government Transfers	3,165,215	2,737,676	86%
Conditional Government Transfers	15,954,459	12,260,612	77%
Other Government Transfers	4,680,153	2,376,659	51%
Donor Funding	130,205	122,584	94%
Total Revenues shares	24,145,094	17,597,145	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	125,066	81,719	79,326	65%	63%	97%
Internal Audit	55,689	35,769	35,135	64%	63%	98%
Administration	3,850,653	2,412,480	2,334,215	63%	61%	97%
Finance	217,149	152,308	152,308	70%	70%	100%
Statutory Bodies	421,279	304,338	285,205	72%	68%	94%
Production and Marketing	1,268,214	1,011,402	892,366	80%	70%	88%
Health	4,978,712	3,735,572	2,845,983	75%	57%	76%
Education	10,145,120	7,675,998	7,162,897	76%	71%	93%
Roads and Engineering	1,522,473	1,075,194	918,074	71%	60%	85%
Water	361,707	341,164	272,939	94%	75%	80%
Natural Resources	163,842	99,064	103,124	60%	63%	104%
Community Based Services	1,035,190	672,137	336,873	65%	33%	50%
Grand Total	24,145,094	17,597,145	15,418,447	73%	64%	88%
<i>Wage</i>	<i>12,358,895</i>	<i>9,300,007</i>	<i>9,292,160</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,484,027</i>	<i>3,531,758</i>	<i>3,364,756</i>	<i>64%</i>	<i>61%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>6,171,968</i>	<i>4,642,797</i>	<i>2,680,847</i>	<i>75%</i>	<i>43%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>130,205</i>	<i>122,584</i>	<i>80,683</i>	<i>94%</i>	<i>62%</i>	<i>66%</i>

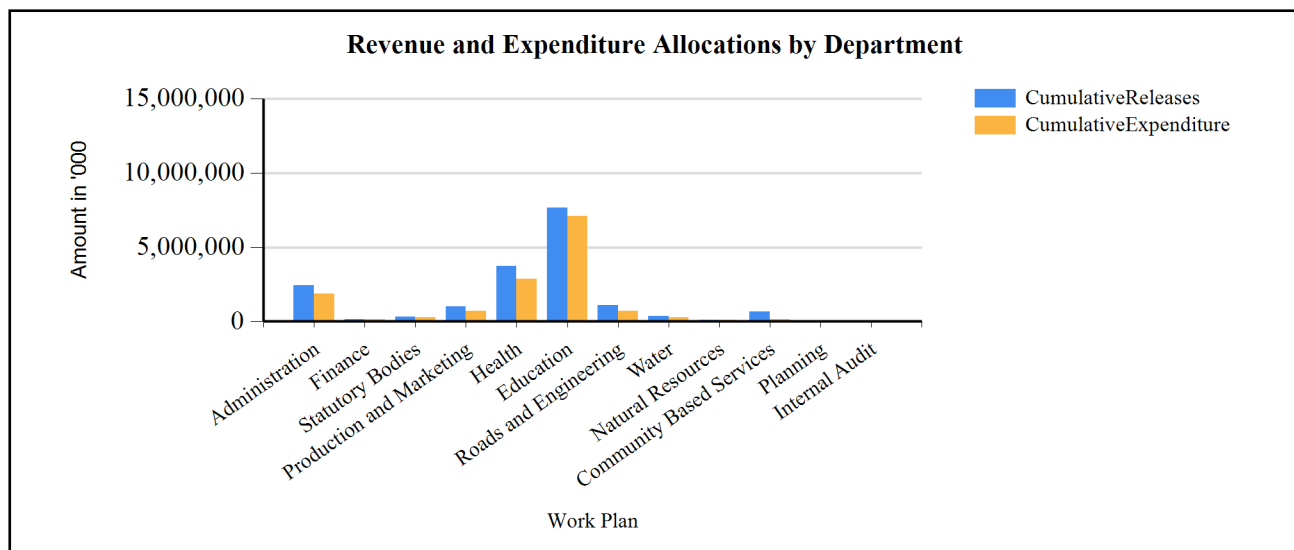
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Maracha District received 17,597,145,000 billion shillings representing 73% of the total annual budget. This scenario from the above table shows that there is under performance of revenue received especially under Other Government Transfers that performed at 51% where grants like NUSAF3, YLP, UWEP, VODP, were not fully disbursed. Also under performing is local revenue performed at 46% where some revenue sources were scored 0% hence affecting the performance of local revenue. However, other revenue sources like Donor grant performed quite well like at 94%, because of support from UNICEF and ENABEL(BTC). Discretionary Government Transfers performed at 86% and Conditional central Government transfers at 77%. On the expenditure, the funds were allocated across all departments with Education, Health and Administration getting the highest amount in that order. These funds were spent mainly on wage performing at 100% because all staff were paid salaries in the quarter, non-wage at 95% because pension and gratuity was paid on time and domestic development budget at 58% due to delayed awaiting of certificates by the District engineer for contractors to receive payments but works are on going. By the end of the Quarter the unspent stood at over 2,184,354,111 billion shillings remained on the account as unspent balance of which 173,296,802/= was non wage unspent mostly under roads and engineering to pay works done under community access roads, 1,961,310,000/= under Development grants for seed secondary schools and HCIII Construction and 41,901,130/= donor fund unspent due to delay of notice and guidelines of spending of funds from ENABEL and UNICEF. and 7,847,179 was the unspent wage under health and production after paying all staff.

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	99,614	46 %
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2a. Discretionary Government Transfers	3,165,215	2,737,676	86 %
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2b. Conditional Government Transfers	15,954,459	12,260,612	77 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	4,680,153	2,376,659	51 %
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3. Donor Funding	130,205	122,584	94 %
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Total Revenues shares	24,145,094	17,597,145	73 %

Cumulative Performance for Locally Raised Revenues

Cumulative Local revenue received in the Quarter 17,240,000/= million shillings representing 46% of the Quarterly Planned revenue.

This is quite under performance overall, with the following sources have continued to perform poorly. They are Land fees, other licenses fees, Ground rent and animal and crop husbandry to mention a few.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A total of 972,323,312 billion shillings was received as Other Government transfers representing 51% of the annual budget. This is poor performance since it is below quarter 3 the target. Grants of Government transfers like ATAAS, FIEFOC, VODP were not released and YLP partially disbursed

Cumulative Performance for Donor Funding

A total of 20,890,000 million shillings was received from Donor representing 94% of the total annual budget. This is good performance in terms of revenue. This is because the district UNICEF and ENABEL released their funds for the quarter

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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
Sector: Agriculture						
Agricultural Extension Services	756,571	500,064	66 %	189,142	179,172	95 %
District Production Services	487,771	382,048	78 %	121,943	133,886	110 %
District Commercial Services	23,872	10,254	43 %	5,968	2,320	39 %
Sub- Total	1,268,214	892,366	70 %	317,053	315,379	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,473	918,074	60 %	380,618	407,922	107 %
Sub- Total	1,522,473	918,074	60 %	380,618	407,922	107 %
Sector: Education						
Pre-Primary and Primary Education	8,066,584	5,935,484	74 %	2,016,646	2,076,475	103 %
Secondary Education	1,931,997	1,124,058	58 %	482,999	439,553	91 %
Education & Sports Management and Inspection	146,539	103,356	71 %	36,635	52,034	142 %
Sub- Total	10,145,120	7,162,897	71 %	2,536,280	2,568,062	101 %
Sector: Health						
Primary Healthcare	4,665,070	2,799,423	60 %	1,166,267	946,180	81 %
Health Management and Supervision	313,642	46,560	15 %	78,411	25,412	32 %
Sub- Total	4,978,712	2,845,983	57 %	1,244,678	971,591	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	361,707	272,939	75 %	73,817	167,254	227 %
Natural Resources Management	163,842	103,124	63 %	40,960	40,382	99 %
Sub- Total	525,549	376,063	72 %	114,777	207,636	181 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,190	336,873	33 %	258,797	124,903	48 %
Sub- Total	1,035,190	336,873	33 %	258,797	124,903	48 %
Sector: Public Sector Management						
District and Urban Administration	3,850,653	2,334,215	61 %	962,663	891,091	93 %
Local Statutory Bodies	421,279	285,205	68 %	105,320	82,061	78 %
Local Government Planning Services	125,066	79,326	63 %	31,267	24,167	77 %
Sub- Total	4,396,999	2,698,746	61 %	1,099,249	997,320	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,149	152,308	70 %	54,287	48,672	90 %
Internal Audit Services	55,689	35,135	63 %	13,922	11,299	81 %
Sub- Total	272,839	187,443	69 %	68,209	59,971	88 %
Grand Total	24,145,094	15,418,447	64 %	6,019,662	5,652,784	94 %

Vote:577 Maracha District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,694,180	1,306,312	77%	423,545	420,607	99%
District Unconditional Grant (Non-Wage)	83,093	72,835	88%	20,773	27,020	130%
District Unconditional Grant (Wage)	158,532	118,899	75%	39,633	39,633	100%
General Public Service Pension Arrears (Budgeting)	34,529	34,529	100%	8,632	0	0%
Gratuity for Local Governments	517,104	387,828	75%	129,276	129,276	100%
Locally Raised Revenues	55,201	57,372	104%	13,800	12,940	94%
Multi-Sectoral Transfers to LLGs_NonWage	166,860	124,189	74%	41,715	41,715	100%
Multi-Sectoral Transfers to LLGs_Wage	227,573	171,591	75%	56,893	57,804	102%
Pension for Local Governments	448,875	336,656	75%	112,219	112,219	100%
Salary arrears (Budgeting)	2,413	2,413	100%	603	0	0%
Development Revenues	2,156,474	1,106,169	51%	539,118	484,136	90%
District Discretionary Development Equalization Grant	141,429	141,430	100%	35,357	47,144	133%
Multi-Sectoral Transfers to LLGs_Gou	158,201	161,201	102%	39,550	53,734	136%
Other Transfers from Central Government	1,856,843	803,538	43%	464,211	383,259	83%
Total Revenues shares	3,850,653	2,412,480	63%	962,663	904,743	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,104	290,490	75%	96,526	97,437	101%
Non Wage	1,308,075	1,015,822	78%	327,018	323,170	99%
Development Expenditure						
Domestic Development	2,156,474	1,027,903	48%	539,118	470,484	87%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,850,653	2,334,215	61%	962,663	891,091	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		78,266	7%			
Domestic Development		78,266				
Donor Development		0				
Total Unspent		78,266	3%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review, the Department received 2,412,180,000/=billion out the planned 3,850,653,000/= billion representing 63% budget performance and 94% of quarterly out turn. The performance is poor due to some revenue sources such as other government transfers that NUSAFIII not fully disbursed performing at 83%
 On expenditure the department stood at 2,334,215,000/= representing 61% of all expenditure and quartely outturn of 95% because wage performed at 101%,Non-wage at 99% since pension and gratuity were sent 100% DDEG performed at 133% This was due all development funds disbursed in quarter three

Reasons for unspent balances on the bank account

The department Unspent balance stood at 78,266,000/=which is domestic development grant for payments of supplies of items (retooling)

The unspent funds on the bank accounts were majorly due the delay in suppliers delaying to supply the retooling equipment departments

Highlights of physical performance by end of the quarter

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,149	152,308	70%	54,287	47,091	87%
District Unconditional Grant (Non-Wage)	59,291	48,074	81%	14,823	14,035	95%
District Unconditional Grant (Wage)	127,823	95,867	75%	31,956	31,956	100%
Locally Raised Revenues	30,036	8,367	28%	7,509	1,100	15%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,149	152,308	70%	54,287	47,091	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,823	95,867	75%	31,956	31,956	100%
Non Wage	89,327	56,441	63%	22,332	16,716	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,149	152,308	70%	54,287	48,672	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

he Department received 152,308,000/= against annual budget of 217,149 ,000/=representing 70% % of receipt performance of the Annual Budget and 87% of quarterly out turn.

The performance is poor performance due to poor performance of local revenue which stands at 15%

In Q3 the department budget stands at 54,287,000/= and expenditure at 48,672,000/= representing 70% % of the annual budget and quarterly out turn expenditure stood at 90% this is due to other sources of funds(local revenues) that supported activities of finance and wage stood at 100% and non-wage at 75%.The dept unspent stood at 0/= all funds spent

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January,February,and March

IFMIS activities carried out.

Support supervision to sub-counties and Collection of local revenue funds from 8 sub-counties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,279	304,338	72%	105,320	96,685	92%
District Unconditional Grant (Non-Wage)	220,336	160,950	73%	55,084	53,650	97%
District Unconditional Grant (Wage)	159,341	119,506	75%	39,835	39,835	100%
Locally Raised Revenues	41,602	23,882	57%	10,400	3,200	31%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	421,279	304,338	72%	105,320	96,685	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,341	119,506	75%	39,835	39,835	100%
Non Wage	261,938	165,699	63%	65,484	42,226	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	421,279	285,205	68%	105,320	82,061	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,133				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,133	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department's received 304,338,000/= million shillings out of 421,279,000 which represents 72% of annual performance and 92% of the total Quarterly out turn. This was poor performance because of under performance of Local revenue standing at 57% On expenditure the department spent 285,205,0000/=million shillings representing 68% of annual receipts and quarterly out-turn expenditure of 78% this is due some of activities of council are supported by off budget funding by partners G.A.A.P USAID. Expenditures on staff salaries representing 100%, non-wage at 64% of the total revenue received. By the end of the Quarter 19,133,000/= million remained as unspent of which all 19,133,000/= is non-wage reserved for ex-gratia of LC1 and LC2

Reasons for unspent balances on the bank account

By the end of the Quarter 19,133,000/= million remained as unspent of which all 19,133,000 is non-wage reserved for ex-gratia of LC1 and LC2

Highlights of physical performance by end of the quarter

The department held D.S.C and Land board Meetings held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarter 2 reports all wages on the sector are paid

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	830,893	564,713	68%	207,723	191,475	92%
District Unconditional Grant (Non-Wage)	9,000	4,340	48%	2,250	1,590	71%
Locally Raised Revenues	9,232	0	0%	2,308	0	0%
Other Transfers from Central Government	71,685	0	0%	17,921	0	0%
Sector Conditional Grant (Non-Wage)	242,772	182,079	75%	60,693	60,693	100%
Sector Conditional Grant (Wage)	498,204	378,293	76%	124,551	129,191	104%
Development Revenues	437,321	446,690	102%	109,330	113,612	104%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
Multi-Sectoral Transfers to LLGs_Gou	167,203	176,156	105%	41,801	58,719	140%
Other Transfers from Central Government	105,437	105,853	100%	26,359	0	0%
Sector Development Grant	84,681	84,681	100%	21,170	28,227	133%
Total Revenues shares	1,268,214	1,011,402	80%	317,053	305,087	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,204	373,653	75%	124,551	124,551	100%
Non Wage	332,689	164,724	50%	83,172	66,354	80%
Development Expenditure						
Domestic Development	437,321	353,989	81%	109,330	124,474	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,268,214	892,366	70%	317,053	315,379	99%
C: Unspent Balances						
Recurrent Balances						
		26,335	5%			
Wage		4,640				
Non Wage		21,695				
Development Balances						
		92,701	21%			

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Domestic Development	92,701		
Donor Development	0		
Total Unspent	119,036	12%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue for quarter three was 1,011,402,000/= which represents 80% of the annual budget and 96% of the quarterly out turn respectively. This is good performance due to performance of transfers of all sector non-wage released all performing at 100%. And the Department expenditure was UGX 892,366,000/= representing 70% of annual Budget performance and 99% quarterly out turn. Wages was spent to 100%, non-wage at 80% Domestic development at 114%.

Reasons for unspent balances on the bank account

Unspent balance of UGX 119,036,000/= of which development grant unspent stood at 92,701,000/= for construction of markets and purchase of bulls, Non-wage of 21,692,000/= for carrying extension services.
due to the following reason:-

a) The bulk of the funds is for capital development projects for which are awaiting completion of projects since most projects are on-going and payments are done after certification
and 4,640,000/= sector grant wage which is a balance of wage after staff were paid.

Highlights of physical performance by end of the quarter

Trained Cassava and Sweet Potato Organisations on business planning, importance of Farmer organisations and governance.
Provided Agricultural Extension and Advisory services to the Farming communities
Pests and disease surveillance in crop and livestock carried out
Technical backstopping/supervision of Agricultural related activities in the District by Subject matter specialists.
Cooperative Mobilisation and sensitisation of business communities.
Conducted dialogue meeting with the communities of Miriadia falls (tourist site) for promotion by the District.
Collected and analysed rainfall data to support stakeholders especially farmers for appropriate decision making.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,915,444	2,692,607	69%	978,861	890,213	91%
District Unconditional Grant (Non-Wage)	13,858	6,996	50%	3,464	0	0%
Locally Raised Revenues	11,375	0	0%	2,844	0	0%
Other Transfers from Central Government	521,160	155,532	30%	130,290	44,660	34%
Sector Conditional Grant (Non-Wage)	319,232	239,508	75%	79,808	79,892	100%
Sector Conditional Grant (Wage)	3,049,819	2,290,571	75%	762,455	765,662	100%
Development Revenues	1,063,268	1,042,966	98%	265,817	317,895	120%
District Discretionary Development Equalization Grant	100,643	100,643	100%	25,161	33,548	133%
External Financing	130,205	122,584	94%	32,551	20,890	64%
Other Transfers from Central Government	0	65,531	0%	0	12,055	0%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
Transitional Development Grant	278,212	200,000	72%	69,553	66,667	96%
Total Revenues shares	4,978,712	3,735,572	75%	1,244,678	1,208,108	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,049,819	2,287,364	75%	762,455	762,455	100%
Non Wage	865,625	400,083	46%	216,406	140,387	65%
Development Expenditure						
Domestic Development	933,064	77,852	8%	233,266	68,750	29%
Donor Development	130,205	80,683	62%	32,551	0	0%
Total Expenditure	4,978,712	2,845,983	57%	1,244,678	971,591	78%
C: Unspent Balances						
Recurrent Balances		5,159	0%			
Wage		3,207				
Non Wage		1,952				

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Development Balances	884,430	85%	
Domestic Development	842,530		
Donor Development	41,900		
Total Unspent	889,589	24%	

Summary of Workplan Revenues and Expenditure by Source

Representing 57% of the annual budget and the Department received 3,735,572,000/= against annual budget of 4,978,712,000/= representing 75% % of receipt performance and 97% quarterly out turn respectively. the performance is good due to releasing of Donor funding from (UNICEF, BTC) standing at 64%, DDEG at 133% , Sector Devt fund at 133%, Transitional Devt at 96% of receipt performance

In Q3 the department expenditure stood at 2,848,127,000/= 79% of quarterly out turn. the wage performed at 100%, non-wage at 65% and Donor at performance at 0%, Domestic devt at 33%

The poor performance was due to non implementation of payments of capital projects implemented in third quarter.

Reasons for unspent balances on the bank account

Unspent balances of UGX 887,445,000/= of which domestic development stood at 834,091,000/= which arose from unpaid works at Ajikoro HC II, Staff house at Liko HC II, Doctors house at Maracha HC IV and completion of the Maternity ward in Maracha HC IV. Procurement of a Laptop and installation of Router for internet at the HC IV have not been completed as yet as well.

Under Donor 41,900,00/= Unspent due to lack of disbursement notice and lack of guidance. under Enabel support for Work plan drafting remained unspent because it was over taken by events. the schedule for the work plan is in April 2019

Unspent too was Non-wage of 8,247,000/= which due to delayed requisitioning by some sectors

Unspent wage was 3,207,000/= this was after all staff were paid their salaries.

Highlights of physical performance by end of the quarter

1. Following the award of contracts for most Capital Projects in Second Quarter of the Financial Year, All construction projects started in the Third Quarter including construction of Doctors house at HC IV, construction of Staff house at Liko HC II, completion of Maternity Ward at HC IV, and construction of Complex Ward at Ajikoro HC II to upgrade it to HC III. Retention was paid for construction of General Ward at Oleba HC III and Maternity Ward at HC IV.

2. Similarly, for other non-construction Capital Projects, a Motorcycle was procured, Solar systems were procured and installed in five HC IIIs, and a computer was procured.

3 In Service Delivery, the following achievements were made:

OPD attendance was 47,608 up from 39,790 in second quarter

IPD Total of 3,200 patients were admitted, up from 1,439 in second quarter

DPT3; Total of 2,070 children below one year received the penta-valent vaccine, up from 1,655 in the second quarter

Deliveries; 1,424 deliveries occurred in the health facilities up from 1,339 who delivered in the second quarter

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,087,235	6,723,521	74%	2,271,809	2,389,778	105%
District Unconditional Grant (Non-Wage)	12,238	9,119	75%	3,060	0	0%
District Unconditional Grant (Wage)	72,811	54,608	75%	18,203	18,203	100%
Locally Raised Revenues	16,826	0	0%	4,206	0	0%
Other Transfers from Central Government	0	8,615	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,278,454	852,676	67%	319,613	426,524	133%
Sector Conditional Grant (Wage)	7,706,906	5,798,504	75%	1,926,727	1,945,051	101%
Development Revenues	1,057,885	952,476	90%	264,471	257,692	97%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	89,500	89,500	100%	22,375	29,833	133%
Other Transfers from Central Government	284,809	179,400	63%	71,202	0	0%
Sector Development Grant	608,576	608,576	100%	152,144	202,859	133%
Total Revenues shares	10,145,120	7,675,998	76%	2,536,280	2,647,470	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,779,717	5,853,112	75%	1,944,929	1,963,253	101%
Non Wage	1,307,518	864,950	66%	326,880	423,432	130%
Development Expenditure						
Domestic Development	1,057,885	444,836	42%	264,471	181,377	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,145,120	7,162,897	71%	2,536,280	2,568,062	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:577 Maracha District**Quarter3**

Non Wage	5,460		
Development Balances	507,641	53%	
Domestic Development	507,641		
Donor Development	0		
Total Unspent	513,100	7%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received in the quarter was UGX 7,675,998,000/=out of the planned revenue of UGX. 10,145,120 ,000/=. forming 76% fund received against annual budget and 106% against quarterly out turn. This is a very good performance, due to the government's commitment to fulfill its budgetary obligation. However there sector non-wage performed at only 134% ,DDEG at 133%, Wage at 103% and The total expenditure was UGX. 7,162,897,000/= expenditure, forming 71% of the funds to be expended.The unspent stood at 507,641,000/=mostly development grant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 5,460,000/= non-wage left operations

Reasons for unspent balances on the bank account

The unspent stood at 513,100,000/= of which domestic development stood at 507,641,000/= The development grant is meant for construction of seed secondary schools and Payment of primary school constructions since all works are on going and 5,460,000/= non-wage left operations.

Reason for unspent balance was due to Delays in procurement process of centrally managed project of seed schools.

Highlights of physical performance by end of the quarter

Wages of staff for January,February,March paid

Construction of all education projects on completion stage apart from the seed school construction at Kololo Tara sub-county.

UMSFSP Project activities are implemented

Vote:577 Maracha District

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,205,681	758,403	63%	301,420	222,511	74%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	6,036	300%
District Unconditional Grant (Wage)	64,459	48,344	75%	16,115	16,115	100%
Locally Raised Revenues	6,817	1,503	22%	1,704	0	0%
Other Transfers from Central Government	1,126,357	702,520	62%	281,589	200,360	71%
Development Revenues	316,793	316,790	100%	79,198	105,598	133%
District Discretionary Development Equalization Grant	100,000	99,998	100%	25,000	33,333	133%
Multi-Sectoral Transfers to LLGs_Gou	216,793	216,793	100%	54,198	72,264	133%
Total Revenues shares	1,522,473	1,075,194	71%	380,618	328,109	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,459	48,344	75%	16,115	16,115	100%
Non Wage	1,141,222	606,107	53%	285,305	272,713	96%
Development Expenditure						
Domestic Development	316,793	263,623	83%	79,198	119,094	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,522,473	918,074	60%	380,618	407,922	107%
C: Unspent Balances						
Recurrent Balances						
		103,952	14%			
Wage		0				
Non Wage		103,952				
Development Balances						
		53,168	17%			
Domestic Development		53,168				
Donor Development		0				
Total Unspent		157,120	15%			

Vote:577 Maracha District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulative total out-turn is 1,075,194,000/=million shillings representing 71% and 86% of the annual and quarterly planned revenue ,However, the revenue some sources like local revenue performed poor because the dept did not receive so were below the target.

On expenditure, the department spent 918,074,000/= million shillings representing 60% of the total annual revenue and 107% quarterly planned revenue. These funds were mainly spent on wages performing at 100% sector non-wage at 96% and development grant was at 150%. By the end of the Quarter Three 157,120,000/=million shillings remained on account as unspent balance of which non wage 103,952,000/= for payment of District routine road maintenance yet to be carried out .Development grants of 53,168,000/= is for payment of bridge construction

Reasons for unspent balances on the bank account

By the end of the Quarter Three 157,120,000/=million shillings remained on account as unspent balance of which non wage 103,952,000/= for payment of District routine road maintenance yet to be carried out .Development grants of 53,168,000/= is for payment of bridge construction

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out
Routine Mechanized Maintenance carried out
Spot graveling carried out
Wages paid
Contract staff paid
Community access roads maintained

Vote:577 Maracha District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,722	47,179	70%	16,930	15,226	90%
District Unconditional Grant (Non-Wage)	8,048	6,036	75%	2,012	2,012	100%
District Unconditional Grant (Wage)	21,354	16,016	75%	5,339	5,339	100%
Locally Raised Revenues	6,817	1,500	22%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	31,503	23,627	75%	7,876	7,876	100%
Development Revenues	293,985	293,985	100%	56,887	97,995	172%
District Discretionary Development Equalization Grant	36,845	36,845	100%	8,439	12,282	146%
Multi-Sectoral Transfers to LLGs_Gou	8,200	8,200	100%	2,050	2,733	133%
Sector Development Grant	248,940	248,940	100%	46,398	82,980	179%
Total Revenues shares	361,707	341,164	94%	73,817	113,221	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	16,016	75%	5,339	5,339	100%
Non Wage	46,368	31,153	67%	11,592	10,323	89%
Development Expenditure						
Domestic Development	293,985	225,770	77%	56,887	151,593	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,707	272,939	75%	73,817	167,254	227%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		68,215				
Donor Development		0				
Total Unspent		68,225	20%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received cumulatively 341,164,000/=million shillings representing 94% Also the quarterly out-turn representing 153% of annual and quarterly planned revenues. On expenditure, the department spent a total of 272,939,000/= representing 75% of the revenues was spent. On wages expenditure was 100% ,89 % on non-wage 226% on development budget. By the end of the quarter 68,225,000/= million was unspent mainly Development grant for borehole drilling and construction payments.

Reasons for unspent balances on the bank account

By the end of the quarter 68,225,000/= million was unspent mainly Development grant for borehole drilling and construction. payments

Borehole drilling and construction services are complete awaiting payments

Highlights of physical performance by end of the quarter

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the funds were released early. District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done. Bore hole drillings carried.

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,099	56,321	69%	20,275	18,774	93%
District Unconditional Grant (Non-Wage)	6,548	4,911	75%	1,637	1,637	100%
District Unconditional Grant (Wage)	63,458	47,594	75%	15,865	15,865	100%
Locally Raised Revenues	6,004	0	0%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	5,089	3,817	75%	1,272	1,272	100%
Development Revenues	82,742	42,742	52%	20,686	14,247	69%
District Discretionary Development Equalization Grant	34,050	34,050	100%	8,513	11,350	133%
Multi-Sectoral Transfers to LLGs_Gou	8,692	8,692	100%	2,173	2,897	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	163,842	99,064	60%	40,960	33,021	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,458	47,594	75%	15,865	15,865	100%
Non Wage	17,641	8,478	48%	4,410	2,660	60%
Development Expenditure						
Domestic Development	82,742	47,052	57%	20,686	21,857	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,842	103,124	63%	40,960	40,382	99%
C: Unspent Balances						
Recurrent Balances		249	0%			
Wage		0				
Non Wage		249				
Development Balances		-4,310	-10%			
Domestic Development		-4,310				
Donor Development		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	-4,061	-4%	
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Summary of Workplan Revenues and Expenditure by Source

The Department Received a grant Total of 99,064,000/= out of budget of 163,842,000/=representing 60% of annual budget and 81% of the quarterly out turn The low performance is due to poor performance of local revenue and other government transfer (FIEFOC) at 0% The department total expenditure stood at 95,324,000/=representing 58% of annual budget and 84% of quarterly out turn expenditure due to some of activities of natural resources integrated in NUSAFIII .The general poor performance is due to non receipt of Conditional grant from the ministry of water and environment meant for FIEFOC Activity implementation The departments unspent stood at 5,100,000/=of which is development grant for payment of tilted lands of which some activities are on going.

Reasons for unspent balances on the bank account

The departments unspent stood at 3,739,000/=of which 3,490,000/=is development grant for payment of tilted lands of which some activities are on going and 249,000/= non-wage for account management.

Highlights of physical performance by end of the quarter

The Department acquired Land Title for the District Headquarter Land, Ovujo Health Center III Land, Facilitated the District Physical Planning Committee Meeting, Trained stakeholders in Forestry Management and Wetland Restoration

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	182,459	137,598	75%	45,615	48,369	106%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	129,517	100,892	78%	32,379	36,133	112%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	44,942	33,706	75%	11,235	11,235	100%
Development Revenues	852,731	534,539	63%	213,183	391,613	184%
District Discretionary Development Equalization Grant	4,200	4,200	100%	1,050	1,400	133%
Multi-Sectoral Transfers to LLGs_Gou	174,668	174,668	100%	43,667	58,223	133%
Other Transfers from Central Government	673,862	355,671	53%	168,466	331,990	197%
Total Revenues shares	1,035,190	672,137	65%	258,797	439,982	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	100,892	78%	32,379	36,133	112%
Non Wage	52,942	22,873	43%	13,235	6,279	47%
Development Expenditure						
Domestic Development	852,731	213,108	25%	213,183	82,491	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,190	336,873	33%	258,797	124,903	48%
C: Unspent Balances						
Recurrent Balances		13,833	10%			
Wage		0				
Non Wage		13,833				
Development Balances		321,431	60%			
Domestic Development		321,431				
Donor Development		0				

Vote:577 Maracha District**Quarter3**

Total Unspent	335,264	50%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 672,137,000/= against annual budget of 1,035,190,000/= representing 65% of receipt performance of the annual Budget and quarterly out turn of 170%. This is under performance due to good performance of Non wage 112%, DDEG at 133% and other government transfers at 197% UWEP and YLP fully released to meet quarterly Target

In Q3 the department expenditure stood at 336,873,000/= representing 33% of the budget and 48% of quarterly out turn. The low performance is due to low interest of youth to utilize the YLP and UWEP grants to carry out planned activities hence low performance.

The Department Unspent was 335,264,000/= of which 321,431,000/= is development grant for YLP and UWEP lack of interest from youth to form projects and benefit the project funds and 13,833,000/= non-wage unspent due to late requisitioning of some activities

Reasons for unspent balances on the bank account

The Department Unspent was 335,264,000/= of which 321,431,000/= is development grant for YLP and UWEP lack of interest from youth to form projects and benefit the project funds and 13,833,000/= non-wage unspent due to late requisitioning of some activities

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of January, February and March

Generation of youth sub-projects and support to PWDS

council, women council and Youth council meetings Implemented

Vote:577 Maracha District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,091	52,696	63%	21,023	15,369	73%
District Unconditional Grant (Non-Wage)	22,636	13,980	62%	5,659	4,793	85%
District Unconditional Grant (Wage)	42,302	31,726	75%	10,575	10,575	100%
Locally Raised Revenues	19,153	6,990	36%	4,788	0	0%
Development Revenues	40,975	29,023	71%	10,244	9,673	94%
District Discretionary Development Equalization Grant	11,614	11,612	100%	2,903	3,871	133%
Multi-Sectoral Transfers to LLGs_Gou	29,361	17,412	59%	7,340	5,802	79%
Total Revenues shares	125,066	81,719	65%	31,267	25,042	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	31,726	75%	10,575	10,575	100%
Non Wage	41,790	20,886	50%	10,447	4,710	45%
Development Expenditure						
Domestic Development	40,975	26,714	65%	10,244	8,882	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,066	79,326	63%	31,267	24,167	77%
C: Unspent Balances						
Recurrent Balances		83	0%			
Wage		0				
Non Wage		83				
Development Balances		2,310	8%			
Domestic Development		2,310				
Donor Development		0				
Total Unspent		2,393	3%			

Vote:577 Maracha District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Unit received revenue of 81,719,000/= million shillings for both cumulative and Quarterly out-turn representing 65% and 80% respectively. This is under performance and the reason for this is because Department did not local revenue but only received non wage performed at 85% . While the rest of revenue sources performed quite well with main source of revenue coming from DDEG and wage. On expenditure the unit spent 79,326,000/= million shillings representing 63% of the quarterly out turn of 77% The allocation mainly on wage performing at 100%, non-wage at 45% and development grant at 87%. By the end of the Quarter 2,393,000/= million shillings of which 2,310,000/= balance of devt grant for carrying Monitoring of all District projects

Reasons for unspent balances on the bank account

By the end of the Quarter 2,393,000/= million shillings of which 2,310,000/= balance of devt grant for carrying Monitoring of all District projects

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Paid staff salary for three months of January, February and March, Conducted budget conference, Conducted 3 DTPC meeting, produced 3 DTPC minutes, conducted annual performance assessment and mid term review of DDP11, follow-up of planning tools at sub county levels and conducted monitoring and support supervision of planning functions. Attended workshops with line ministries

Vote:577 Maracha District**Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,689	35,769	64%	13,922	11,923	86%
District Unconditional Grant (Non-Wage)	10,893	8,172	75%	2,723	2,724	100%
District Unconditional Grant (Wage)	36,796	27,597	75%	9,199	9,199	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,689	35,769	64%	13,922	11,923	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,796	27,597	75%	9,199	9,199	100%
Non Wage	18,893	7,538	40%	4,723	2,100	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,689	35,135	63%	13,922	11,299	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		634				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		634	2%			

Vote:577 Maracha District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Internal audit received 35,769,000/= against 55,689,000/ planned annual revenue representing 64% of receipt performance and quarterly out-turn stood at 86% respectively This is under performance was due no local revenue allocation to the department hence it did not meet the quarterly target, local revenue stood at 0%. On expenditure, the sector spent 35,135,000/= representing 63%, of cumulative expenditure and quarterly out-turn expenditure stood at 81% this is due to multi-sectoral funding to Audit to carry out field audits on schools, construction sites, Nutrition projects and other

Reasons for unspent balances on the bank account

By the end of the Quarter 634,000/= remained unspent which was non-wage release left account maintenance

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers, and 03 Sub-counties. Attended workshops and meetings: internal audit report submitted; and third quarter 2018/19 PBS reports.

Vote:577 Maracha District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

N/A

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Vote:577 Maracha District

Quarter3

N/A

Vote:577 Maracha District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of local revenue to the output and under-staffing of the compound cleaners					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some funding for first quarter were carried forward and many first-quarter activities implemented in second quarter					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds for some first quarter activities were utilized in second quarter leading good performance in second quarter					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation of local revenue to the output and under-staffing of the compound cleaners					
Output : 138109 Payroll and Human Resource Management Systems					
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					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds for some second quarter activities were utilized in third quarter leading good performance in second quarter					
Output : 138112 Information collection and management					

Vote:577 Maracha District**Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Reasons for over/under performance: availability of local revenue for operations

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Availability of all the Development funds

<i>Total For Administration : Wage Rect:</i>	<i>158,532</i>	<i>118,899</i>	<i>75 %</i>	<i>39,633</i>
<i>Non-Wage Reccurent:</i>	<i>1,141,215</i>	<i>891,633</i>	<i>78 %</i>	<i>281,455</i>
<i>GoU Dev:</i>	<i>1,998,272</i>	<i>866,702</i>	<i>43 %</i>	<i>416,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,298,019</i>	<i>1,877,234</i>	<i>56.9 %</i>	<i>737,838</i>

Vote:577 Maracha District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely releases and early implementation of activities					
Output : 148102 Revenue Management and Collection Services					
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 in the department lacking the revenue officer to assist in revenue related activities					
Output : 148103 Budgeting and Planning Services					
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 due to poor performance of local revenue to top up activity fund leading to under performance					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supported by IFMIS Funding to make monthly returns to URA					
Output : 148105 LG Accounting Services					
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 to assist in carrying of other finance activities leading work overload on few staff available					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District

Quarter3

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: Timely release of IFMIS Cost funds to facilitate the warranting and invoice preparation					
<i>Total For Finance : Wage Rect:</i>	127,823	95,867	75 %		31,956
<i>Non-Wage Reccurent:</i>	89,327	56,441	63 %		16,716
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,149	152,308	70.1 %		48,672

Vote:577 Maracha District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 office clerk to council leading to work overload.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of some local resources got from the sale of bids to enhance activities of contracts committee					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional local revenue given to the DSC to implement all its quarter 3 activities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow process of acquisition of land titles					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocation to facilitate PAC activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely implementation of all third quarter activities and additional allocation of local revenue to council for its activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Vote:577 Maracha District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

Limited funding for activities of standing committee due to few sources to add for other activities

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,341</i>	<i>119,506</i>	<i>75 %</i>	<i>39,835</i>
<i>Non-Wage Reccurent:</i>	<i>261,938</i>	<i>165,699</i>	<i>63 %</i>	<i>42,226</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>421,279</i>	<i>285,205</i>	<i>67.7 %</i>	<i>82,061</i>

Vote:577 Maracha District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very few staff of United bank for Africa to carry out e registration of farmers hence the registration is very low.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to supply the Cassava chippers & Tarpaulins has affected the performance of the department in terms of timely delivery					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pests and diseases in livestock requires that at least 90% of the cattle be vaccinated. But we procured vaccines that covered only 10% of the cattle population.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought affected the supply of water to the fish ponds hence affecting aquaculture activities in the district					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by the supplier to deliver the passion fruits This has also delayed the establishment of the Passion fruit demonstration sites					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: one staff in Entomology section that has affected effective service delivery					
Capital Purchases					
Output : 018272 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: Availability of all development funds hence leading to payments of second quarter activities to be paid in Q3 coupled with Q3 activities					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All payments made in third quarter					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The contractor delayed with the correction of defects on the Market Shed hence delaying the effective utility of the facility					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate fuel to carryout inspections in all the shops/businesses					
Output : 018302 Enterprise 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: Some businesses could not meet the requirements hence the few numbers registered					

Vote:577 Maracha District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capacity of the farmer organisations to manage their organisation independently					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some cooperatives require capacity building for proper management of their activities					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dialogue hit ab snag as the communities were against the development of the site					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,204</i>	<i>373,653</i>	<i>75 %</i>		<i>124,551</i>
<i>Non-Wage Reccurent:</i>	<i>332,689</i>	<i>164,724</i>	<i>50 %</i>		<i>66,354</i>
<i>GoU Dev:</i>	<i>270,118</i>	<i>177,833</i>	<i>66 %</i>		<i>65,755</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,101,011</i>	<i>716,210</i>	<i>65.1 %</i>		<i>256,660</i>

Vote:577 Maracha District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 for community education and mobilization activities					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stock outs of essential medicines and medical supplies, User fees levied on client deter some of the clients from using the services. the staffing levels in these facilities are relatively low, compromising quality of works. they lack equipment. Mothers do not received the required support from their husbands.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff absenteeism, stock out of medicines, medical supplies and vaccines, inadequate funding to sufficiently under take the planned interventions					
Capital Purchases					
Output : 088172 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:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement and the other contractor seems to have low capacity					

Vote:577 Maracha District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All processes of procuring the Contractor were centralized thus increasing costs					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, thin members of the DHT culminating in to huge work load.					
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: Resistance from the local communities of Kamaka HC III and Maracha HC IV. The operational costs for the District Physical Planner were initially not budgeted causing delays					
<i>Total For Health : Wage Rect:</i>	<i>3,049,819</i>	<i>2,287,364</i>	<i>75 %</i>		<i>762,455</i>
<i>Non-Wage Reccurent:</i>	<i>865,625</i>	<i>400,083</i>	<i>46 %</i>		<i>140,387</i>
<i>GoU Dev:</i>	<i>933,064</i>	<i>77,852</i>	<i>8 %</i>		<i>68,750</i>
<i>Donor Dev:</i>	<i>130,205</i>	<i>80,683</i>	<i>62 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,978,712</i>	<i>2,845,983</i>	<i>57.2 %</i>		<i>971,591</i>

Vote:577 Maracha District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely releases wage grants and timely payment of wage					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability all the sector non-wage grants					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
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					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All payments made as Funds were available					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By Q3 all Development grants are available hence payments are made					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By Q3 all development grants are available hence payments for procurement of Furniture					
Programme : 0782 Secondary Education					

Vote:577 Maracha District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely payment and availability of wage funds					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely disbursement of sector non wage grant to all schools					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process since procurement is centrally managed					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspections carried out in all schools due to availability of sector non-wage					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department had support from SESIL program on Inspection					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local revenue availed for transport facility					
<i>Total For Education : Wage Rect:</i>	7,779,717	5,853,112	75 %		1,963,253
<i>Non-Wage Reccurent:</i>	1,307,518	864,950	66 %		423,432
<i>GoU Dev:</i>	968,385	385,169	40 %		181,377
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,055,620	7,103,231	70.6 %		2,568,062

Vote:577 Maracha District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of equipment and time taken for repairs is long and Under staffing					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many breakdown of equipment hence over expenditure on equipment repair					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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 affects works of Town council					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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 break down of culverts due to heavy rains hence request for viement to correct the damaged culverts(Rinyi,Oba,Nzere, Ama Maju , Odraku Culverts)					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All major works are completed awaiting payments upon certification				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,459</i>	<i>48,344</i>	<i>75 %</i>		<i>16,115</i>
<i>Non-Wage Reccurent:</i>	<i>1,141,222</i>	<i>606,107</i>	<i>53 %</i>		<i>272,713</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>46,830</i>	<i>47 %</i>		<i>46,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,305,681</i>	<i>701,281</i>	<i>53.7 %</i>		<i>335,658</i>

Vote:577 Maracha District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Q2 activities were implemented in Q3 hence the over Performance					
Output : 098102 Supervision, monitoring and coordination					
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 causing some activities of not to be carried out. that is to say water quality testing					
Output : 098103 Support for O&M of district water and sanitation					
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 for Mobilization					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented timely.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities of Q1 and Q2 implemented in Q3 hence over performance					
Capital Purchases					
Output : 098172 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: Not Implemented					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Payments effected and Latrine completed

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funding for first quarter and second quarter were utilized together with Q3 quarter activity leading to good performance

<i>Total For Water : Wage Rect:</i>	<i>21,354</i>	<i>16,016</i>	<i>75 %</i>	<i>5,339</i>
<i>Non-Wage Reccurent:</i>	<i>46,368</i>	<i>31,153</i>	<i>67 %</i>	<i>10,323</i>
<i>GoU Dev:</i>	<i>285,785</i>	<i>217,570</i>	<i>76 %</i>	<i>148,859</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>353,507</i>	<i>264,739</i>	<i>74.9 %</i>	<i>164,521</i>

Vote:577 Maracha District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds to pay salaries of the staff in the District by the Ministry of Finance, Planning and Economic Development					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Non release of FIEFOC funds by the Ministry of Water and Environment affected some planned activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds released to the Department to implement planned activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Ministry of Water and Environment facilitated the demarcation of the wetlands with support of the District Local Government					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds released to the Department in terms of Local Revenue and unconditional grants					
Capital Purchases					
Output : 098372 Administrative Capital					
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Being a conditional grant the planned activities are timely implemented and the funds were released all by quarter three by the Ministry of Ministry of Finance, planning and Economic Development				
<i>Total For Natural Resources : Wage Rect:</i>	63,458	47,594	75 %		15,865
<i>Non-Wage Reccurent:</i>	17,641	8,478	48 %		2,660
<i>GoU Dev:</i>	74,050	38,360	52 %		18,960
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	155,149	94,432	60.9 %		37,485

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
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					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection hence limited funding for FAL activities					
Output : 108107 Gender Mainstreaming					
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					
Output : 108108 Children and Youth Services					
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 transfer Juveniles to court					
Output : 108109 Support to Youth Councils					
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 envelop to effectively other activities of the sector					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing of the department affects implementation of other activities					
Output : 108111 Culture mainstreaming					
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:		Sector grant adequately availed for the output to be implemented			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited local revenue to support other women council activities			
Output : 108115 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:		Availability of wage funds timely to assist wage payments			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 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:		Recoveries are low and many youths have low interest in forming groups so to benefit from projects			
<i>Total For Community Based Services : Wage Rect:</i>		<i>129,517</i>	<i>100,892</i>	<i>78 %</i>	<i>36,133</i>
<i>Non-Wage Reccurent:</i>		<i>52,942</i>	<i>22,873</i>	<i>43 %</i>	<i>6,279</i>
<i>GoU Dev:</i>		<i>678,062</i>	<i>38,440</i>	<i>6 %</i>	<i>24,268</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>860,522</i>	<i>162,205</i>	<i>18.8 %</i>	<i>66,680</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 affects implementation of other planning activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges of low local revenue allocation to implement other activities					
Output : 138303 Statistical data collection					
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					
Output : 138304 Demographic data collection					
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					
Output : 138305 Project Formulation					
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					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocation of Local revenue funding to carry out stakeholders meeting, consultancy and report compiling					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Limited funding yet to assists in upgrades and hosting ,Network challenge			
Output : 138308 Operational Planning					
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			
Output : 138309 Monitoring and Evaluation of Sector plans					
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			
Capital Purchases					
Output : 138372 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:		Monitoring done early and timely			
Total For Planning : Wage Rect:		42,302	31,726	75 %	10,575
Non-Wage Reccurent:		41,790	20,886	50 %	4,710
GoU Dev:		11,614	9,302	80 %	3,080
Donor Dev:		0	0	0 %	0
Grand Total:		95,705	61,915	64.7 %	18,365

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges of staffing in the Department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few Departmental Staff available to carry out all activities of Audit					
<i>Total For Internal Audit : Wage Rect:</i>	36,796	27,597	75 %		9,199
<i>Non-Wage Reccurent:</i>	18,893	7,538	40 %		2,100
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,689	35,135	63.1 %		11,299

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : OLUVU				344,064	249,108
Sector : Works and Transport				38,956	13,891
Programme : District, Urban and Community Access Roads				38,956	13,891
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				26,063	7,891
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abure-nyika Road	OMBACI Abure-nyika Road	Other Transfers from Central Government		1,800	600
Andeni-Mundru-Ongoro Road	OMBACI Andeni-Mundru- Ongoro Road	Other Transfers from Central Government		2,250	600
Anrudeni-Mundru-ongoro road	MICHU Anrudeni-Mundru- ongoro road	Other Transfers from Central Government		1,800	450
Atoro-Baranya Road	DRAJU Atoro-Baranya Road	Other Transfers from Central Government		1,350	450
Atratraka -kamali road	AYIKO Atratraka -kamali road	Other Transfers from Central Government		1,350	450
Ayikuru-DRC Boarder road	AYIKO Ayikuru-DRC Boarder road	Other Transfers from Central Government		900	300
Eliofe- Okubani road	RIKABU Eliofe- Okubani road	Other Transfers from Central Government		900	300
Eliofe-Cubiri DRC road	RIKABU Eliofe-Cubiri DRC road	Other Transfers from Central Government		900	600
Gbulukua-Angangara road	MICHU Gbulukua- Angangara road	Other Transfers from Central Government		1,350	450
Monigoa-Odua road	OMBACI Monigoa-Odua road	Other Transfers from Central Government		1,800	600
Oluvu gang leader salariesand operations	OMBACI Oluvu gang leader salariesand operations	Other Transfers from Central Government		3,700	3,091
Oluvu spot improvement	OMBACI Oluvu spot improvement	Other Transfers from Central Government		4,054	0
Oluvu supervision and monitoring	OMBACI Oluvu supervision and monitoring	Other Transfers from Central Government		3,909	0

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Output : Bottle necks Clearance on Community Access Roads			12,893	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance Agii-ANDENI-DRC	OMBACI Routine Manual Maintenance Agii-ANDENI-DRC	Other Transfers from Central Government	3,780	1,800
Routine Manual Maintenance oluvu-Ovujo	OMBACI Routine Manual Maintenance oluvu-Ovujo	Other Transfers from Central Government	9,113	4,200
Sector : Education			225,454	177,033
Programme : Pre-Primary and Primary Education			210,121	166,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,121	90,628
Item : 291001 Transfers to Government Institutions				
Andeni primary school	MICHU Andeni ps	Sector Conditional Grant (Non-Wage)	12,000	7,075
Atratraka primary school	AYIKO Atatraka ps	Sector Conditional Grant (Non-Wage)	12,055	13,438
Baranya cope	DRAJU baranya cope	Sector Conditional Grant (Non-Wage)	5,376	2,730
Baranya primary school	DRAJU baranya ps	Sector Conditional Grant (Non-Wage)	13,145	9,952
Cubiri primary school	RIKABU Cubiri ps	Sector Conditional Grant (Non-Wage)	12,504	8,789
Galia primary school	OMBACI Galia ps	Sector Conditional Grant (Non-Wage)	14,705	7,436
Gbulukua primary school	MICHU gbulukua ps	Sector Conditional Grant (Non-Wage)	13,525	9,115
Kamadi primary school	AYIKO Kamadi ps	Sector Conditional Grant (Non-Wage)	11,895	5,745
Nigo primary school	NYOGO Nigo ps	Sector Conditional Grant (Non-Wage)	14,364	9,018
Okabi primary school	RIKABU okabi ps	Sector Conditional Grant (Non-Wage)	13,035	7,017
Oluvu primary school	OMBACI oluvu ps	Sector Conditional Grant (Non-Wage)	12,517	10,313
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	72,576
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RIKABU Okabi Primary School	Sector Development Grant	72,000	72,576
Output : Provision of furniture to primary schools			3,000	3,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	RIKABU 18DESKS FOR OKABI PS	Sector Development Grant	3,000	3,000
Programme : Secondary Education			15,333	10,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,333	10,829
Item : 291001 Transfers to Government Institutions				
All saints ss	OMBACI All saints ss	Sector Conditional Grant (Non-Wage)	15,333	10,829
Sector : Health			64,408	45,088
Programme : Primary Healthcare			64,408	45,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,408	45,088
Item : 263104 Transfers to other govt. units (Current)				
Eliofe HC III	RIKABU Eliofe HC	Sector Conditional Grant (Non-Wage)	10,949	8,340
Oluvu HC III	OMBACI Oluvu HC	Sector Conditional Grant (Non-Wage)	12,186	8,340
Item : 263106 Other Current grants				
Eliofe HC III	RIKABU Eliofe HC	Other Transfers from Central Government	20,644	14,217
Oluvu HC III	OMBACI Oluvu HC	Other Transfers from Central Government	20,628	14,192
Sector : Water and Environment			15,006	13,096
Programme : Rural Water Supply and Sanitation			15,006	13,096
Capital Purchases				
Output : Construction of public latrines in RGCs			15,006	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RIKABU Public latrine at Atooro	District Discretionary Development Equalization Grant	15,006	13,096
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluvu CDO	OMBACI Oluvu sc	Sector Conditional Grant (Non-Wage)	240	0

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LCIII : NYADRI			366,635	278,847
Sector : Agriculture			55,000	43,255
Programme : District Production Services			55,000	43,255
Capital Purchases				
Output : Livestock market construction			55,000	43,255
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	PABURA Nyadri Live stock market	District Discretionary Development Equalization Grant	55,000	43,255
Sector : Works and Transport			27,106	10,054
Programme : District, Urban and Community Access Roads			27,106	10,054
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,808	4,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boniababa-Alivu- B-Midria Road	ROBU Boniababa-Alivu- B-Midria Road	Other Transfers from Central Government	1,575	450
Gang leaders salaries and operations Nyadri	PABURA Gang leaders salaries and operations Nyadr	Other Transfers from Central Government	2,408	1,804
Koyi TC-Piagio Village	ROBU Koyi TC-Piagio Village	Other Transfers from Central Government	1,575	450
Lurua-Obia Village	PABURA Lurua-Obia Village	Other Transfers from Central Government	2,100	600
Moiga-Lii-Border	PABURA Moiga-Lii-Border	Other Transfers from Central Government	2,100	600
Nyadri spot improvement/repairs	PABURA Nyadri Supervision and monitoring	Other Transfers from Central Government	3,000	0
Yofea-Padruku CC	ROBU Yofea-Padruku CC	Other Transfers from Central Government	1,050	150
Output : Bottle necks Clearance on Community Access Roads			13,298	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Nyadri Tara	PABURA Routine Maintenance Nyadri Tara	Other Transfers from Central Government	9,113	4,200
Maintenance koyi Onzilabori rd	PABURA vMaintenance koyi Onzilabori rd	Other Transfers from Central Government	4,185	1,800

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Sector : Education			148,824	97,751
Programme : Pre-Primary and Primary Education			71,143	47,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,203	47,583
Item : 291001 Transfers to Government Institutions				
Baria primary school	BARIA baria ps	Sector Conditional Grant (Non-Wage)	11,820	7,700
Koyi primary school	ROBU Koyi ps	Sector Conditional Grant (Non-Wage)	12,589	8,611
Maracha primary school	PABURA Maracha ps	Sector Conditional Grant (Non-Wage)	14,408	10,262
Midria primary school	ROBU midria ps	Sector Conditional Grant (Non-Wage)	14,974	9,081
Nyoro primary school	PABURA Nyoro ps	Sector Conditional Grant (Non-Wage)	14,412	11,930
Capital Purchases				
Output : Provision of furniture to primary schools			2,940	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	PABURA 18 desks supplied at Oniba PS	Sector Development Grant	2,940	0
Programme : Secondary Education			77,681	50,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,681	50,168
Item : 291001 Transfers to Government Institutions				
Maracha ss	PABURA Maracha ss	Sector Conditional Grant (Non-Wage)	77,681	50,168
Sector : Health			135,465	126,187
Programme : Primary Healthcare			135,465	126,187
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			125,148	103,660
Item : 291003 Transfers to Other Private Entities				
Maracha District Hospital	PABURA vMaracha District Hospital	Sector Conditional Grant (Non-Wage)	125,148	103,660
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,317	22,527
Item : 263104 Transfers to other govt. units (Current)				
Nyadri HC III	ROBU Nyadri HC III	Sector Conditional Grant (Non-Wage)	10,317	8,340
Item : 263106 Other Current grants				

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Nyadri HC III	BARIA Nyadri HC III	Sector Conditional Grant (Non-Wage)	0	14,187
Sector : Water and Environment			0	1,600
Programme : Natural Resources Management			0	1,600
Capital Purchases				
Output : Administrative Capital			0	1,600
Item : 281501 Environment Impact Assessment for Capital Works				
Training of stakeholders on restoration of wetland and other pertinent issues	PABURA	District Discretionary Development Equalization Grant	0	1,600
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support Nyadri CDO SUPPORT	PABURA Nyadri SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : OLEBA			1,038,815	254,479
Sector : Works and Transport			88,957	41,818
Programme : District, Urban and Community Access Roads			88,957	41,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,521	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buaramali- Paidha MKT Road	BURAMALI Buaramali- Paidha MKT Road	Other Transfers from Central Government	1,575	225
Cikoro-Yoyo Road	BANGO Cikoro-Yoyo Road	Other Transfers from Central Government	2,625	375
Etoko-Edee-Simbili road	ETOKO Etoko-Edee-Simbili road	Other Transfers from Central Government	2,100	150
Gang Leader Wages for Oleba SC and Operation	BANGO Gang Leader Wages for Oleba SC and Operation	Other Transfers from Central Government	4,200	875
Gbulua-Nyarakua road	BANGO Gbulua-Nyarakua road	Other Transfers from Central Government	2,625	0
Kovua-Kilembe Mbaffee PS	BANGO Kovua-Kilembe Mbaffee PS	Other Transfers from Central Government	4,200	150

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Oleba Spot Improvement	BANGO Oleba Spot Improvement	Other Transfers from Central Government	3,243	0
Oleba supervising and Monitoring	BANGO Oleba supervising and Monitoring	Other Transfers from Central Government	4,278	0
Retriko-Nyamazile CC Road	WOROGB Retriko-Nyamazile CC Road	Other Transfers from Central Government	1,575	225
Buramali-Adhu Road	BURAMALI vBuramali-Adhu Road	Other Transfers from Central Government	2,100	300
Output : Bottle necks Clearance on Community Access Roads			60,436	39,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance Oleba-retri	WOROGB Mechanised Maintenance Oleba- retri	Other Transfers from Central Government	27,900	27,843
Routine Maintenance Dada-DRC-Border road	ETOKO Routine Maintenance Dada- DRC-Border road	Other Transfers from Central Government	4,523	2,100
Routine Manual Maintenance Etoko-DRC-Border	ETOKO Routine Manual Maintenance Etoko- DRC-Border	Other Transfers from Central Government	3,510	1,200
Routine Manual Maintenance Gbulukua-Nyambira	ETOKO Routine Manual Maintenance Gbulukua- Nyambira	Other Transfers from Central Government	8,505	3,300
Routine Manual Maintenance Oniba-Lurua rd	WOROGB Routine Manual Maintenance Oniba- Lurua rd	Other Transfers from Central Government	3,645	1,500
Routine Manual Maintenance Simbili-Oleba rd	WOROGB Routine Manual Maintenance Simbili-Oleba rd	Other Transfers from Central Government	6,075	2,700
Routine Oleba- Retriko-rd	BANGO Routine Oleba- Retriko-rd	Other Transfers from Central Government	6,278	875
Sector : Education			315,432	165,010
Programme : Pre-Primary and Primary Education			235,340	108,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,280	93,072
Item : 291001 Transfers to Government Institutions				
Anyabia primary school	PARANGA Anyabia ps	Sector Conditional Grant (Non-Wage)	10,000	5,000

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Azipi primary school	ROBU azipi ps	Sector Conditional Grant (Non-Wage)	10,813	7,121
Buramali cope	BURAMALI buramali cope	Sector Conditional Grant (Non-Wage)	4,627	3,676
Buramali primary school	BURAMALI Buramali ps	Sector Conditional Grant (Non-Wage)	10,912	7,866
Etoko primary school	ETOKO etoko ps	Sector Conditional Grant (Non-Wage)	12,363	7,401
Mbafé primary school	WOROGB0 mbafe ps	Sector Conditional Grant (Non-Wage)	12,370	7,407
Nyambira primary school	BANGO Nyambira ps	Sector Conditional Grant (Non-Wage)	12,528	6,129
Nyarakua primary school	ROBU nyarakua ps	Sector Conditional Grant (Non-Wage)	13,099	7,275
Oleba primary school	BANGO Oleba ps	Sector Conditional Grant (Non-Wage)	12,603	8,605
Oniba primary school	WOROGB0 oniba ps	Sector Conditional Grant (Non-Wage)	12,034	7,052
Paranga primary schoool	PARANGA paranga ps	Sector Conditional Grant (Non-Wage)	13,644	10,996
Retriko primary school	PARANGA retri ko ps	Sector Conditional Grant (Non-Wage)	12,357	6,788
Simbili primary school	BURAMALI simbili ps	Sector Conditional Grant (Non-Wage)	12,930	7,757
Capital Purchases				
Output : Classroom construction and rehabilitation			70,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	WOROGB0 Oniba PS construction	District Discretionary Development Equalization Grant	70,060	0
Output : Latrine construction and rehabilitation			15,000	15,346
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BURAMALI LatrineConstruction at Buramali PS	Sector Development Grant	15,000	15,346
Programme : Secondary Education			80,092	56,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,092	56,592
Item : 291001 Transfers to Government Institutions				
Oleba seed ss	WOROGB0 Oleba seed ss	Sector Conditional Grant (Non-Wage)	80,092	56,592
Sector : Health			632,186	46,651
Programme : Primary Healthcare			602,178	46,651
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,349	33,901
Item : 263104 Transfers to other govt. units (Current)				
Ajikoro Hc II	PARANGA Ajikoro HC	Sector Conditional Grant (Non-Wage)	5,059	3,065
Liko HC II	BURAMALI Liko HC	Sector Conditional Grant (Non-Wage)	5,581	0
Oleba HC III	BANGO Oleba HC	Sector Conditional Grant (Non-Wage)	13,221	8,340
Item : 263106 Other Current grants				
Ajikoro HC II	PARANGA Ajikoro HC	Other Transfers from Central Government	9,431	5,601
Liko HC II	BURAMALI Liko HC	Other Transfers from Central Government	9,431	2,709
Oleba HC III	BANGO Oleba HC	Other Transfers from Central Government	20,625	14,187
Capital Purchases				
Output : Administrative Capital			30,000	10,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	PARANGA Draw master plan for upgrading of Ajikoro HC	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	PARANGA Works at Ajikoro HC	Sector Development Grant	25,000	10,427
Output : Staff Houses Construction and Rehabilitation			68,837	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BURAMALI Construct a staff house in Liko Hc II	District Discretionary Development Equalization Grant	68,837	0
Building Construction Staff House- 263	PARANGA Liko HC II	District Discretionary Development Equalization Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			154,993	1,162
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	PARANGA Construct Maternity ward in Ajikoro HC II	Sector Development Grant	154,993	1,162
Output : OPD and other ward Construction and Rehabilitation			285,000	1,162
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	PARANGA Construct a General ward in Ajikoro HC II	Sector Development , Grant	155,000	1,162
Building Construction - General Construction Works-227	PARANGA Construct OPD block in Ajikoro HC	Sector Development , Grant	130,000	1,162
Programme : Health Management and Supervision			30,007	0
Capital Purchases				
Output : Administrative Capital			30,007	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	PARANGA Pit latrines in Ajikoro HC	Sector Development Grant	30,007	0
Sector : Water and Environment			2,000	1,000
Programme : Natural Resources Management			2,000	1,000
Capital Purchases				
Output : Administrative Capital			2,000	1,000
Item : 311101 Land				
Follow up of titling of Ajikoro HC III Land	PARANGA Ajikoro	District Discretionary Development Equalization Grant	0	1,000
Real estate services - Land Titles-1518	BURAMALI completion of Liko HC Land title	District Discretionary Development Equalization Grant	1,000	0
Real estate services - Land Survey-1517	PARANGA Survey of Ajikoro HC Land	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO OLEBA	BANGO Oleba SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : KIJOMORO			392,293	281,460
Sector : Works and Transport			139,561	94,921
Programme : District, Urban and Community Access Roads			139,561	94,921
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			25,915	6,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliava CU-Curube-Aroi Road	ALIVU Aliava CU-Curube-Aroi Road	Other Transfers from Central Government	3,150	450
Alivu-Gubu Road	ALIVU Alivu-Gubu Road	Other Transfers from Central Government	1,575	450
Gbokua-Curube-Esemayi	ALIVU Gbokua-Curube Esemayi	Other Transfers from Central Government	3,675	1,050
Kijomoro SC Gang leaders salaries and Operation	LAMILA Kijomoro SC Gang leaders salaries and Operation	Other Transfers from Central Government	2,450	2,620
Kijomoro Spot improvement	LAMILA Kijomoro Spot improvement	Other Transfers from Central Government	5,332	0
Kijomoro Supervision and Monitoring	LAMILA Kijomoro Supervision and Monitoring	Other Transfers from Central Government	3,963	0
Kijomoro-Alivu Road	LAMILA Kijomoro-Alivu Road	Other Transfers from Central Government	525	150
Koyi-Milio Road	AMBIDRO Koyi-Milio Road	Other Transfers from Central Government	1,570	450
Okokoro-Oluvu-lamila Road	LAMILA Okokoro-Oluvu-lamila Road	Other Transfers from Central Government	1,575	450
Robu-Talia-Imve Road	ROBU Robu-Talia-Imve Road	Other Transfers from Central Government	2,100	600
Output : Bottle necks Clearance on Community Access Roads			113,646	88,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakwa-Ambidro-Miradua	AMBIDRO Kakwa-Ambidro-Miradua rd	Other Transfers from Central Government	4,430	0
Kijomoro -Oribani-Okokoro road	LAMILA Kijomoro -Oribani-Okokoro road	Other Transfers from Central Government	0	1,200
Mechanised Agii-Okabi	ROBU Mechanised Agii-Okabi	Other Transfers from Central Government	33,000	32,901
Mechanised Maintenance lamila-ciru-DRC	LAMILA Mechanised Maintenance lamila-ciru-DRC	Other Transfers from Central Government	39,900	39,900

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Mechanised Maintenance-Ambidro-Kijomoro	AMBIDRO Mechanised Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	2,700	0
Routine Maintenance-Ambidro-Kijomoro	LAMILA Routine Maintenance- Ambidro-Kijomoro	Other Transfers from Central Government	6,278	2,700
Routine Maintenance-enyau-kijomoro	LAMILA Routine Maintenance-enyau- kijomoro	Other Transfers from Central Government	3,375	1,500
Routine Maintenance-lamilaciru-DRC road	LAMILA Routine Maintenance- lamilaciru-DRC road	Other Transfers from Central Government	7,425	3,300
Routine Maintenance-okokoro-oluvu	LAMILA Routine Maintenance- okokoro-oluvu	Other Transfers from Central Government	3,713	1,800
Routine Manual Maintenance Imve-Amaa	AMBIDRO Routine Manual Maintenance Imve- Amaa	Other Transfers from Central Government	2,700	1,200
Routine Manual Maintenance okokoro-okabi	ROBU Routine Manual Maintenance okokoro-okabi	Other Transfers from Central Government	10,125	4,200
Sector : Education			206,919	154,347
Programme : Pre-Primary and Primary Education			139,006	112,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,006	94,785
Item : 291001 Transfers to Government Institutions				
Akoo primary school	OLUVU Akoo ps	Sector Conditional Grant (Non-Wage)	11,876	7,694
Alivu Primary School	DRANZIPI Alivu PS	Sector Conditional Grant (Non-Wage)	13,689	10,239
Ambidro PS	AMBIDRO Ambidro	Sector Conditional Grant (Non-Wage)	13,000	9,127
Esemayi primary school	ROBU Esemayi ps	Sector Conditional Grant (Non-Wage)	11,864	6,553
Kakwa Primary School	AMBIDRO Kakwa	Sector Conditional Grant (Non-Wage)	11,964	5,647
Kakwa Cope School	AMBIDRO Kakwa Cope	Sector Conditional Grant (Non-Wage)	3,064	1,675
Kijomroro p/s	LAMILA kijomorpo ps	Sector Conditional Grant (Non-Wage)	14,145	9,631
Lamila-ciru p/s	LAMILA Lamil-ciru ps	Sector Conditional Grant (Non-Wage)	12,405	9,654

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Ombinyiri primary school	LAMILA Ombinyiri ps	Sector Conditional Grant (Non-Wage)	0	8,548
Oribani primary school	LAMILA Oribani ps	Sector Conditional Grant (Non-Wage)	12,577	10,170
Robu primary school	ROBU Robu ps	Sector Conditional Grant (Non-Wage)	0	10,153
Talia primary school	ROBU Talia ps	Sector Conditional Grant (Non-Wage)	12,422	5,693
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	17,813
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OLUVU Latrine Construction at Ombinyiri PS	Sector Development Grant	22,000	17,813
Programme : Secondary Education			67,913	41,749
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,913	41,749
Item : 291001 Transfers to Government Institutions				
Kijomoro SS	LAMILA Kijomoro SS	Sector Conditional Grant (Non-Wage)	67,913	41,749
Sector : Health			45,573	31,192
Programme : Primary Healthcare			45,573	31,192
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,573	31,192
Item : 263104 Transfers to other govt. units (Current)				
Curube HC II	ALIVU Curube HC	Sector Conditional Grant (Non-Wage)	4,561	3,065
Kijomoro HC III	LAMILA Kijomoro HC	Sector Conditional Grant (Non-Wage)	10,956	8,340
Item : 263106 Other Current grants				
Curube HC II	ALIVU Curube HC	Other Transfers from Central Government	9,431	5,601
Kijomoro HC III	LAMILA Kijomoro HC	Other Transfers from Central Government	20,625	14,187
Sector : Water and Environment			0	1,000
Programme : Natural Resources Management			0	1,000
Capital Purchases				
Output : Administrative Capital			0	1,000
Item : 281501 Environment Impact Assessment for Capital Works				

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Training of Communities on wetland protection and safeguide	DRANZIPI Miriadua	District Discretionary Development Equalization Grant	0	1,000
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Community Development KIJOMORO SC	LAMILA kijomoro SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : OLUFFE			306,718	227,851
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Crop marketing facility construction			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	OTRAVU Retention LII BORDER MKT	District Discretionary Development Equalization Grant	5,000	0
Sector : Works and Transport			34,273	44,401
Programme : District, Urban and Community Access Roads			34,273	44,401
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,840	4,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Juakali-Paidha Mkt	KAMAKA Juakali-Paidha Mkt	Other Transfers from Central Government	525	150
Maliava-lII-Boarder road	OTRAVU Maliava-lII-Boarder road	Other Transfers from Central Government	2,100	600
Nyayia mkt Bura Road	MUNDRU Nyayia mkt Bura Road	Other Transfers from Central Government	2,100	600
Oluffee gang leader salary and operation	MUNDRU Oluffee gang leader salary and operation	Other Transfers from Central Government	2,450	2,172
Oluffee spot improvement/repairs	MUNDRU Oluffee spot improvement/repair s	Other Transfers from Central Government	6,339	0
Oluffee supervision and monitoring	MUNDRU Oluffee supervision and monitoring	Other Transfers from Central Government	3,126	0

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Oluffee-koriba-Katrini Road	MUNDRU Oluffee-koriba- Katrini Road	Other Transfers from Central Government	2,625	750
Otravu-Adivu Road	OTRAVU Otravu-Adivu Road	Other Transfers from Central Government	1,575	462
Output : Bottle necks Clearance on Community Access Roads			13,433	39,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance DRC- Border	KAMAKA Routine Manual Maintenance DRC- Border	Other Transfers from Central Government	6,750	36,667
Routine Manual Maintenance Oluffee Ambekua Road	MUNDRU Routine Manual Maintenance Oluffee Ambekua Road	Other Transfers from Central Government	1,620	600
Routine Manual Maintenance Ovuj- simbili rd	MUNDRU Routine Manual Maintenance Ovuj-simbili rd	Other Transfers from Central Government	5,063	2,400
Sector : Education			196,410	130,396
Programme : Pre-Primary and Primary Education			77,099	47,769
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,099	47,769
Item : 291001 Transfers to Government Institutions				
Ambekua primary school	KIMIRU ambekua ps	Sector Conditional Grant (Non-Wage)	13,682	9,282
Kamaka primary school	KAMAKA kamaka ps	Sector Conditional Grant (Non-Wage)	14,036	10,755
koriba primary school	KAMAKA koriba ps	Sector Conditional Grant (Non-Wage)	12,854	8,514
Otravu primary school	OTRAVU otravu ps	Sector Conditional Grant (Non-Wage)	12,803	9,488
Otrutia primary school	KIMIRU otrutia ps	Sector Conditional Grant (Non-Wage)	12,371	4,124
St Kizito primary school	OTRAVU st kizito ps	Sector Conditional Grant (Non-Wage)	11,353	5,607
Programme : Secondary Education			119,311	82,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,311	82,627
Item : 291001 Transfers to Government Institutions				
Maracha high ss	MUNDRU maracha high ss	Sector Conditional Grant (Non-Wage)	40,995	27,216
Otravu ss	OTRAVU Otravu ss	Sector Conditional Grant (Non-Wage)	78,316	55,412

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Sector : Health			63,795	45,054
<i>Programme : Primary Healthcare</i>			63,795	45,054
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			63,795	45,054
Item : 263104 Transfers to other govt. units (Current)				
Kamaka HC III	KAMAKA Kamaka HC	Sector Conditional Grant (Non-Wage)	10,233	8,340
Ovujo HC III	MUNDRU Ovujo HC	Sector Conditional Grant (Non-Wage)	12,294	8,340
Item : 263106 Other Current grants				
Kamaka HC III	KAMAKA Kamaka HC	Other Transfers from Central Government	20,643	14,187
Ovujo HC III	MUNDRU Ovujo HC	Other Transfers from Central Government	20,625	14,187
Sector : Water and Environment			4,000	8,000
<i>Programme : Natural Resources Management</i>			4,000	8,000
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	8,000
Item : 311101 Land				
Payment for titling of ovujo health center land	MUNDRU	District Discretionary Development Equalization Grant	0	4,000
Payment for titling of Ovujjo HC III Land	MUNDRU Ovujo B	District Discretionary Development Equalization Grant	0	4,000
Real estate services - Land Titles-1518	MUNDRU Ovujo Health Centre III Land title payment	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			240	0
<i>Programme : Community Mobilisation and Empowerment</i>			240	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to Oluffee CDO	MUNDRU Oluffee SC	Sector Conditional Grant (Non-Wage)	240	0
Sector : Public Sector Management			3,000	0
<i>Programme : District and Urban Administration</i>			3,000	0
Capital Purchases				

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Output : Administrative Capital			3,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	MUNDRU Retention of EPPO engineering	District Discretionary Development Equalization Grant	3,000	0
LCIII : MARACHA TOWN COUNCIL			4,674,798	1,901,661
Sector : Agriculture			210,118	134,578
Programme : Agricultural Extension Services			51,561	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,561	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	BURA Cassava Chippers and Tapaulin	Sector Development Grant	51,561	0
Programme : District Production Services			158,557	134,578
Capital Purchases				
Output : Administrative Capital			53,120	28,725
Item : 312101 Non-Residential Buildings				
Purchase of Improved bulls for cross breeding	BURA Bulls forcross breeding	District Discretionary Development Equalization Grant	20,000	450
Fisheries,Tsetse vector control,livestock, crop sector activities	BURA PMG Development	Sector Development Grant	17,120	12,375
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BURA 2 motorcycles for Agric extention services	Sector Development Grant	16,000	15,900
Output : Non Standard Service Delivery Capital			105,437	105,853
Item : 312101 Non-Residential Buildings				
District Nutritional activities and operation across departments	BURA Nutritional activities District wide	Other Transfers from Central Government	105,437	105,853
Sector : Works and Transport			498,590	232,051
Programme : District, Urban and Community Access Roads			498,590	232,051
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Training of gang leaders LLG	BURA Training of gang leaders LLG	Other Transfers from Central Government	515	0
Output : Urban unpaved roads Maintenance (LLS)			272,337	86,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Town council URF for Urban Roads	BURA Maracha Town council URF for Urban Roads	Other Transfers from Central Government	272,337	86,593
Output : Bottle necks Clearance on Community Access Roads			225,738	145,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliro-Aluma Road	BURA Aliro-Aluma Road	Other Transfers from Central Government	3,038	900
Concrete Culvert Installation	BURA Concrete Culvert Installation	Other Transfers from Central Government	27,000	10,614
Gang workers salaries	BURA Gang workers salaries	Other Transfers from Central Government	29,250	35,700
Grader /lorry turnman salaries	BURA Grader /lorry turnman salaries	Other Transfers from Central Government	5,400	4,900
HAND TOOLS	BURA Hand tools	Other Transfers from Central Government	7,000	0
Inspection Allowances	BURA Inspection Allowances	Other Transfers from Central Government	15,000	6,582
Inspection FUEL	BURA Inspection FUEL	Other Transfers from Central Government	16,000	6,450
Mobilisation and recruitment of workers	BURA Mobilisation and recruitment of workers	Other Transfers from Central Government	3,000	3,000
Periodic maintenance unpaved roads	BURA Periodic maintenance unpaved roads	Other Transfers from Central Government	60,000	39,576
Purchase of engineering motorcycle	BURA Purchase of engineering motorcycle	Other Transfers from Central Government	15,000	13,219
Road overseers salaries	BURA Road over seers salaries	Other Transfers from Central Government	4,800	3,800
Roads/works committee activities	BURA Roads/works committee activities	Other Transfers from Central Government	17,125	9,951

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Routine Manual Maintenance Agii-Nigo-Okabi	BURA Routine Manual Maintenance Agii- Nigo-Okabi	Other Transfers from Central Government	7,425	3,300
Spot Graveling/repair	BURA Spot Graveling/repair	Other Transfers from Central Government	10,000	5,266
Tree Planting	BURA Tree planting	Other Transfers from Central Government	3,000	1,000
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	2,700	1,200
Capital Purchases				
Output : Bridge Construction			0	0
Item : 312103 Roads and Bridges				
retentions	BURA	District Discretionary Development Equalization Grant	0	0
Sector : Education			368,806	233,584
Programme : Pre-Primary and Primary Education			345,847	222,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,601	17,314
Item : 291001 Transfers to Government Institutions				
Aluma primary school	BURA aluma ps	Sector Conditional Grant (Non-Wage)	10,486	6,026
UPE grant	BURA Bura	Sector Conditional Grant (Non-Wage)	12,178	0
Bura primary school	BURA bura ps	Sector Conditional Grant (Non-Wage)	14,937	11,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			284,809	179,400
Item : 312101 Non-Residential Buildings				
UMFSNP Grant to 69 schools for Nutrition activities	BURA District wide Project	Other Transfers from Central Government	284,809	179,400
Output : Classroom construction and rehabilitation			23,437	25,956
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	BURA Retentions 2017- 18FY Projects	Sector Development Grant	18,497	21,016
DDEG Retentions for 2017/2018	BURA Retentions DDEG Projects	District Discretionary Development Equalization Grant	4,940	4,940

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Programme : Secondary Education			22,960	10,915
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			22,960	10,915
Item : 312101 Non-Residential Buildings				
Capacity building	BURA Capacity building	Sector Development Grant	10,000	5,530
Commissioning	BURA Commissioning	Sector Development Grant	3,000	0
Field appraisal.	BURA Field appraisal	Sector Development Grant	3,960	4,000
Reporting and submission of reports	BURA submission of reports	Sector Development Grant	6,000	1,385
Sector : Health			575,277	156,770
Programme : Primary Healthcare			573,877	155,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,845	2,545
Item : 263104 Transfers to other govt. units (Current)				
Maracha HC IV	ADONGORO Maracha HC IV	Sector Conditional Grant (Non-Wage)	12,217	0
Item : 263106 Other Current grants				
District Medicines for Hospital	BURA District Health Office	Other Transfers from Central Government	20,628	0
Maracha HC IV	ADONGORO Maracha HC IV	Other Transfers from Central Government	48,000	2,545
Capital Purchases				
Output : Administrative Capital			303,024	111,533
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	ADONGORO Works at Maracha HC IV	Transitional Development Grant	10,000	6,412
Item : 312101 Non-Residential Buildings				
Conduct supervision and follow up on ICATT	ADONGORO aAll lower level facilities	External Financing	5,123	0
Conduct data validation	ADONGORO All facilities	External Financing	3,045	0
Conduct review meetings with facility staff	ADONGORO All facilities	External Financing	9,150	1,335
Develop performance plans for health workers	ADONGORO All facilities	External Financing	2,415	0
Hold DHMT review meetings	ADONGORO All facilities	External Financing	10,560	0

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Mentor health workers on Vaccine maintenance and immunization	ADONGORO All facilities	External Financing	10,124	4,000
Mentor Nurses and Midwives on general practice	ADONGORO All facilities	External Financing	7,296	0
Support medicines management supervision	ADONGORO All facilities	External Financing	1,532	0
Support visits by ACAO, Sec Health	ADONGORO All facilities	External Financing	5,792	0
Train health workers on IMCI	ADONGORO All facilities	External Financing	11,483	0
Document community based activities	ADONGORO All lower level facilities	External Financing	3,000	0
Conduct community dialogues	ADONGORO All Subcounties	External Financing	4,653	1,032
Conduct quarterly review meetings with VHTs	ADONGORO All Subcounties	External Financing	10,686	74,000
Hold review meetings with HUMC	ADONGORO All Subcounties	External Financing	5,610	0
Pay Bank charges	ADONGORO Bank	External Financing	528	316
Birth registration activities	BURA Birth registration activities NIRA	External Financing	11,800	0
Hold a DHMT retreat	ADONGORO DHT	External Financing	6,240	0
Staff one staff to pursue Diploma in Anaesthesia	ADONGORO DHT	Sector Development Grant	3,000	0
Conduct DHT meetings	ADONGORO District Health Office	External Financing	1,800	0
Conduct technical support supervision	ADONGORO District Health Office	External Financing	8,000	0
Hold DHMT planning meetings	ADONGORO District Health Office	External Financing	6,436	0
Reproduce data reporting tools	ADONGORO For all facilities	External Financing	4,615	0
Pay retention for the Maternity ward in Maracha HC IV	ADONGORO Maracha HC IV	Sector Development Grant	21,000	5,439
Process land title for Maracha HC IV	ADONGORO Maracha HC IV	Sector Development Grant	3,000	0
Sanitation activities	BURA Sanitation Activities District Wide	Transitional Development Grant	78,205	0
Process land titles for 4 health facilities	ADONGORO Wadra HC, Tara HC, Oluvu HC and Kamaka HC	District Discretionary Development Equalization Grant	12,000	3,000
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	BURA District Health Educator	District Discretionary Development Equalization Grant	15,406	15,999
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	ADONGORO Health units	Sector Development Grant	24,673	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	BURA AIRTIME,RADIO AIRTIME	External Financing	318	0
ICT - Modems and Routers-806	ADONGORO Health units	Sector Development Grant	2,535	0
ICT - Computers-734	ADONGORO Laptop for DHO	District Discretionary Development Equalization Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	ADONGORO Construct a house in Maracha HC IV	Transitional Development Grant	80,000	0
Output : Maternity Ward Construction and Rehabilitation			110,007	41,013
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ADONGORO Completion of Maternity ward in Maracha HC IV	Transitional Development Grant	110,007	41,013
Programme : Health Management and Supervision			1,400	1,678
Capital Purchases				
Output : Administrative Capital			1,400	1,678
Item : 312101 Non-Residential Buildings				
Pay retention for Pit letrine in Tara HC III	ADONGORO Tara HC III	District Discretionary Development Equalization Grant	1,400	1,678
Sector : Water and Environment			336,819	230,235
Programme : Rural Water Supply and Sanitation			270,779	204,475
Capital Purchases				
Output : Administrative Capital			4,691	3,412
Item : 312101 Non-Residential Buildings				
Supervision,monitoring,cordination	BURA District	Sector Development Grant	4,691	3,412
Output : Borehole drilling and rehabilitation			266,088	201,062

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BURA Assessment of water sources District wide	Sector Development Grant	7,000	2,994
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BURA Monitoring of all water projects	Sector Development Grant	6,168	4,114
Item : 312101 Non-Residential Buildings				
Bank charges	BURA Bank charges	District Discretionary Development Equalization Grant	800	271
Data Update for Planning Purposes	BURA Data Update planning Purposes	Sector Development Grant	2,000	0
Building Construction - General Construction Works-227	BURA Retention for 2017-2018 FY	District Discretionary Development Equalization Grant	16,048	0
Salaries of 2 Contract staff	BURA salaries for two contract staff	Sector Development Grant	14,400	9,400
Training on water Quality analysis	BURA Training on water Quality testinganalysis	Sector Development Grant	1,500	1,254
Water quality testing for old boreholes	BURA Water quality testing for old boreholes	District Discretionary Development Equalization Grant	3,775	1,245
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BURA 7 boreholes drilled	Sector Development Grant	182,000	145,412
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	BURA 1 borehole rehabilitated	District Discretionary Development Equalization Grant	1,216	0
Equipment - Maintenance and Repair-531	BURA 9 bore holes Rehabilitated	Sector Development Grant	31,181	36,372
Programme : Natural Resources Management			66,040	25,760
Capital Purchases				
Output : Administrative Capital			66,040	25,760
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	BURA District Forest Office	Other Transfers from Central Government	10,000	0

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Environmental Impact Assessment - Travel-503	BURA Environment Office	District Discretionary Development Equalization Grant	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BURA FORESTRY OFFICE	Other Transfers from Central Government	16,950	0
Item : 311101 Land				
Facilitation of District Physical Planning Committee Meetings and report submission	BURA	District Discretionary Development Equalization Grant	0	1,000
Payment for titling of the District Headquarter Land	BURA	District Discretionary Development Equalization Grant	0	4,000
Payment for titling of the District HQ Land	BURA	District Discretionary Development Equalization Grant	0	4,000
Supervision and inspection of development in the trading centers of Maracha and procurement of fuel for office operation	BURA	District Discretionary Development Equalization Grant	0	1,800
Real estate services - Land Titles-1518	BURA District Headquarter Land title payment	District Discretionary Development Equalization Grant	4,000	0
Facilitation for District Physical Planning Committee meeting and Report Submission to Ministry of Lands, Housing and Urban Development	BURA District Land Office	District Discretionary Development Equalization Grant	0	0
Real estate services - Allowances and Facilitation-1514	BURA District Land Office and Physical Planning Office	District Discretionary Development Equalization Grant	12,000	0
Facilitation for District Physical Planning Committee Meeting and Report Sub mission for quarter 3 and Quarter 1	BURA Market Cell	District Discretionary Development Equalization Grant	0	2,000
Payment for titling of District Headquarter Land	BURA Market cell	District Discretionary Development Equalization Grant	0	0
Training of communities on Physical Planning Committee and submission of Instruction to surveys to the Ministry of Lands, Fuel procurement for quarterly activities	BURA Market cell	District Discretionary Development Equalization Grant	0	5,500
Item : 312202 Machinery and Equipment				

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Repair of office motorcycle belonging to the Department	BURA	District Discretionary Development Equalization Grant	0	460
Servicing of motorcycles for forestry, Fiefoc and Lands Office	BURA	District Discretionary Development Equalization Grant	0	2,000
Equipment - Maintenance and Repair-531	BURA Repair of Motocycles	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Procurement of Office furniture for forestry office	BURA District Forestry office	Other Transfers from Central Government	3,040	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BURA Cultivated Assets - Seedlings-426	District Discretionary Development Equalization Grant	1,050	0
Cultivated Assets - Seedlings-426	BURA Forest office	Other Transfers from Central Government	10,000	0
Sector : Social Development			678,302	38,440
Programme : Community Mobilisation and Empowerment			678,302	38,440
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha Towncouncil CDOs Support	BURA Maracha Town Council	Sector Conditional Grant (Non-Wage)	240	0
Capital Purchases				
Output : Administrative Capital			678,062	38,440
Item : 312101 Non-Residential Buildings				
Light renovation on Public Library	BURA District Wide	District Discretionary Development Equalization Grant	2,000	0
Purchase of assistive Aid for PWDs	BURA District Wide	District Discretionary Development Equalization Grant	1,200	0
UgandaWomen enterprenuership Project	BURA District wide	Other Transfers from Central Government	189,725	9,497
YOUTH LIVELIHOOD PROGRAM PROJECT	BURA District wide	Other Transfers from Central Government	484,138	28,944

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Purchase of Filling Cabinets and shelves	BURA MTC	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			2,006,886	876,004
Programme : District and Urban Administration			1,995,272	866,702
Capital Purchases				
Output : Administrative Capital			1,995,272	866,702
Item : 312101 Non-Residential Buildings				
NUSAFIII OPERATIONS AND SUB-PROJECT FACILITATION	BURA DISTRICT WIDE PROJECT	Other Transfers from Central Government	1,856,843	768,993
CAPACITY BUILDING GRANT	BURA Human resource department	District Discretionary Development Equalization Grant	58,179	50,049
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BURA District internal audit Department	District Discretionary Development Equalization Grant	9,000	31,850
Transport Equipment - Motorcycles-1920	BURA planning unit	District Discretionary Development Equalization Grant	16,000	31,850
Transport Equipment - Motorcycles-1920	BURA Water department	District Discretionary Development Equalization Grant	9,000	31,850
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fire Extinguishers-1052	BURA Adminstration	District Discretionary Development Equalization Grant	750	750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Ladders-643	BURA Central registry	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Racks-650	BURA Central registry	District Discretionary Development Equalization Grant	5,500	0
Furniture and Fixtures - Boardroom Furniture-631	BURA Chairmans Office	District Discretionary Development Equalization Grant	3,000	1,500

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Furniture and Fixtures - Conference Tables-635	BURA Chairmans OFFICE	District Discretionary Development Equalization Grant	3,000	3,000
Furniture and Fixtures - Chairs-634	BURA Finance Department	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Reception Desk-651	BURA Finance Department	District Discretionary Development Equalization Grant	2,000	1,500
Furniture and Fixtures - Tables -656	BURA Finance Department	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Shelves-653	BURA Procurement office and HR	District Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Office desk-646	BURA Speaker,DCAO,PA S,Clerk to council	District Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Executive Chairs-638	BURA Speakers Office	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Cabinets-632	BURA Two DSC,1 Clerk, 1 Chairmans Office	District Discretionary Development Equalization Grant	4,000	1,500
Item : 312211 Office Equipment				
Producing District Charts	BURA Chairmans Office	District Discretionary Development Equalization Grant	1,000	360
Item : 312213 ICT Equipment				
ICT - Computers-733	BURA 2 laptops-Admin,2- statutory bodies	District Discretionary Development Equalization Grant	10,000	2,350
ICT - Modems and Routers-804	BURA Planning unit	District Discretionary Development Equalization Grant	1,500	850
ICT - Projectors-823	BURA Planning Unit	District Discretionary Development Equalization Grant	3,500	3,000
Programme : Local Government Planning Services			11,614	9,302
Capital Purchases				

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Output : Administrative Capital			11,614	9,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BURA DISTRICT WIDE	District Discretionary Development Equalization Grant	11,614	9,302
LCIII : YIVU			459,437	271,466
Sector : Works and Transport			171,000	85,492
Programme : District, Urban and Community Access Roads			171,000	85,492
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,022	5,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu gang leader salaries and operations	OMBIA Yivu gang leader salaries and operations	Other Transfers from Central Government	2,450	2,312
Alikua-Anyavu road	EGAMARA Alikua-Anyavu road	Other Transfers from Central Government	1,050	300
Alikua-Engamara road	EGAMARA Alikua-Engamara road	Other Transfers from Central Government	1,575	0
Aroi cc-Erafia market	AROII Aroi cc-Erafia market	Other Transfers from Central Government	1,050	300
Nelebe-Minako road	OMBIA Nelebe-Minako road	Other Transfers from Central Government	2,100	400
Offude TC-Cashewnut road	PAKAYO Offude TC-Cashewnut road	Other Transfers from Central Government	4,540	740
Ongbokolo-Ociba road	OMBIA Ongbokolo-Ociba road	Other Transfers from Central Government	1,575	450
Worogbo- west-Onzoro	AMANIPI vWorogbo- west-Onzoro	Other Transfers from Central Government	2,100	760
Yivu spot improvement and repairs	OMBIA Yivu spot improvement and repa	Other Transfers from Central Government	5,195	0
Yivu supervision and monitoring	OMBIA Yivu supervision and monitoring	Other Transfers from Central Government	3,387	0
Output : Bottle necks Clearance on Community Access Roads			45,978	33,400
Item : 263367 Sector Conditional Grant (Non-Wage)				

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mechanised maintenance Yivu-lala-munia bar rd	OMBIA mechanised maintenance Yivu-lala-munia bar rd	Other Transfers from Central Government	20,800	20,800
Routine maintenance Alikua-Engamara rd	EGAMARA Routine maintenance Alikua-Engamara rd	Other Transfers from Central Government	3,240	1,500
Routine maintenance Alikua-Nyoro road	ALARAPI Routine maintenance Alikua-Nyoro road	Other Transfers from Central Government	3,645	1,500
Routine maintenance Erewa-wadra-ombiabura	OKUVU Routine maintenance Erewa-wadra-ombiabura	Other Transfers from Central Government	3,780	1,800
Routine maintenance Ombere-Agii-Yivu	OMBIA Routine maintenance Ombere-Agii-Yivu	Other Transfers from Central Government	4,995	2,100
Routine maintenance Yivu-Lala-Munia Bar	OMBIA Routine maintenance Yivu-Lala-Munia Bar	Other Transfers from Central Government	4,523	1,800
Yivu-egamara road	EGAMARA Yivu-egamara road	Other Transfers from Central Government	0	1,800
Yivu-Goyigoyi rd	OMBIA Yivu-Goyigoyi rd	Other Transfers from Central Government	4,995	2,100
Capital Purchases				
Output : Bridge Construction			100,000	46,830
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	OKUVU Construction of Odraku Bridge	District Discretionary Development Equalization Grant	100,000	46,830
Sector : Education			213,539	142,802
Programme : Pre-Primary and Primary Education			159,755	105,685
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,152	67,701
Item : 291001 Transfers to Government Institutions				
Egamara primary school	EGAMARA Egamara ps	Sector Conditional Grant (Non-Wage)	13,823	5,579
Loinya primary school	AMANIPI Loinya ps	Sector Conditional Grant (Non-Wage)	14,617	9,287
Meki primary school	OMBIA meki ps	Sector Conditional Grant (Non-Wage)	13,840	8,628
Offude primary school	PAKAYO offude ps	Sector Conditional Grant (Non-Wage)	12,113	7,482

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okuvu primary school	OKUVU okuvu ps	Sector Conditional Grant (Non-Wage)	13,840	8,674
Olivu primary school	AROJ olivu ps	Sector Conditional Grant (Non-Wage)	14,552	10,021
Ombiabura primary school	OKUVU ombiabura ps	Sector Conditional Grant (Non-Wage)	12,329	6,513
Yivu primary school	OMBIA Yivu ps	Sector Conditional Grant (Non-Wage)	15,038	11,517
Capital Purchases				
Output : Classroom construction and rehabilitation			27,603	18,436
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OMBIA Classroom completion Yivu PS	Sector Development Grant	27,603	18,436
Output : Latrine construction and rehabilitation			22,000	19,548
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OMBIA Construction at Meki PS Latrine	Sector Development Grant	22,000	19,548
Programme : Secondary Education			53,784	37,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,784	37,117
Item : 291001 Transfers to Government Institutions				
Yivu ss	AROJ Yivu ss	Sector Conditional Grant (Non-Wage)	53,784	37,117
Sector : Health			73,648	42,172
Programme : Primary Healthcare			73,648	42,172
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,954	8,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU ABEA HEALTH CENTER GENERAL FU	ALARAPI Yivu Abea	Sector Conditional Grant (Non-Wage)	12,954	8,271
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,694	33,901
Item : 263104 Transfers to other govt. units (Current)				
Amanipi HC II	AMANIPJ Amanipi HC	Sector Conditional Grant (Non-Wage)	5,581	0
Loinya HC III	LOINYA Loinya HC	Sector Conditional Grant (Non-Wage)	4,475	3,065
Wadra HC III	OKUVU Wadra HC	Sector Conditional Grant (Non-Wage)	10,143	8,340
Item : 263106 Other Current grants				

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Amanipi HC II	AMANIPI Amanipi HC	Other Transfers from Central Government	9,431	2,709
Loinya HC II	LOINYA Loinya HC	Other Transfers from Central Government	9,431	5,601
Wadra HC III	OKUVU Wadra HC	Other Transfers from Central Government	21,632	14,187
Sector : Water and Environment			1,010	1,000
Programme : Natural Resources Management			1,010	1,000
Capital Purchases				
Output : Administrative Capital			1,010	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	AROI Tree Planting at Erafia	Other Transfers from Central Government	10	0
Item : 311101 Land				
Real estate services - Land Titles-1518	AMANIPI Titling Completion of Amanipi HC Land title	District Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Follow up of farmers who benefited from seedlings supplied under FIEFOC and provision basic training for the farmers	ALARAPI	District Discretionary Development Equalization Grant	0	1,000
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDO YIVU	OMBIA Yivu SC	Sector Conditional Grant (Non-Wage)	240	0
LCIII : TARA			633,757	158,853
Sector : Works and Transport			58,020	33,170
Programme : District, Urban and Community Access Roads			58,020	33,170
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,204	2,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyivu Edre Munia bar Road	ANYIVU Anyivu Edre Road	Other Transfers from Central Government	1,875	300

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Igumayi-Oru Road	VURRA Igumayi-Oru Road	Other Transfers from Central Government	1,500	300
Odrua-itia-Abara road	VURRA Odrua-itia-Abara road	Other Transfers from Central Government	1,875	300
Odrua-Ombavu-Igumayi road	OMBAVU Odrua-Ombavu- Igumayi road	Other Transfers from Central Government	1,500	300
Odrua-Oru-Road	OMBAVU Odrua-Oru-Road	Other Transfers from Central Government	1,500	0
ojapi-Aliamu road	OJAPI ojapi-Aliamu road	Other Transfers from Central Government	1,500	300
Ojapi-Olua-COU road	OJAPI Ojapi-Olua-COU road	Other Transfers from Central Government	1,500	0
Tara Sub-county gang leader salaries	VURRA Tara Sub-county gang leader salaries	Other Transfers from Central Government	1,673	1,470
Tara supervision and monitoring	VURRA Tara supervision and monitoring	Other Transfers from Central Government	2,281	0
Output : Bottle necks Clearance on Community Access Roads			42,816	30,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Goyigoyi-wanize road	ANYIVU Goyigoyi-wanize road	Other Transfers from Central Government	6,345	3,000
Mechanised maintenance Abiria-Anyivu-andayi rd	ANYIVU Mechanised maintenance Abiria- Anyivu-andayi rd	Other Transfers from Central Government	4,050	1,800
Mechanised maintenance Kololo-odrua rd	ANYIVU Mechanised maintenance Kololo-odrua rd	Other Transfers from Central Government	20,000	21,500
Mechanised maintenance Kololo-Pajuru Odrua	ANYIVU Mechanised maintenance Kololo-Pajuru Odrua	Other Transfers from Central Government	3,713	1,500
Mechanised maintenanceTara-Olua rd	ANYIVU Mechanised maintenanceTara- Olua rd	Other Transfers from Central Government	1,283	600
Routine maintenanceKololo-Odrua	PAJAMA Routine maintenanceKololo- Odrua	Other Transfers from Central Government	3,375	0
Routine maintenanceWanize-Ojapi-Karongo	OJAPI Routine maintenanceWanize -Ojapi-Karongo	Other Transfers from Central Government	4,050	1,800

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Sector : Education			526,790	100,447
Programme : Pre-Primary and Primary Education			78,983	51,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,983	51,723
Item : 291001 Transfers to Government Institutions				
Anyivu primary school	ANYIVU anyivu ps	Sector Conditional Grant (Non-Wage)	14,060	9,173
Kololo primary school	VURRA kololo ps	Sector Conditional Grant (Non-Wage)	12,946	9,276
Odrua primary school	ANYIVU Odrua ps	Sector Conditional Grant (Non-Wage)	13,114	8,479
Ojapi primary school	OJAPI ojapi ps	Sector Conditional Grant (Non-Wage)	13,836	9,901
Oliapi primary school	OJAPI oliapi ps	Sector Conditional Grant (Non-Wage)	12,628	9,161
Tara primary school	PAJAMA tara ps	Sector Conditional Grant (Non-Wage)	12,399	5,733
Programme : Secondary Education			447,807	48,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,231	26,545
Item : 291001 Transfers to Government Institutions				
Kololo public ss	VURRA kololo public ss	Sector Conditional Grant (Non-Wage)	45,231	26,545
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,576	22,180
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	VURRA supervision and monitoring	Sector Development Grant	21,250	12,790
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	VURRA 2 stance latrine at kololo ss	Sector Development Grant	15,516	0
Building Construction - Schools-256	VURRA Construction of Kololo secondary school	Sector Development Grant	365,811	9,390
Sector : Health			47,706	25,235
Programme : Primary Healthcare			47,706	25,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,706	25,235
Item : 263104 Transfers to other govt. units (Current)				

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Odupiri HC II	VURRA Odupiri HC	Sector Conditional Grant (Non-Wage)	5,581	0
Tara HC III	PAJAMA Tara HC	Sector Conditional Grant (Non-Wage)	11,054	8,340
Item : 263106 Other Current grants				
Odupiri HC II	VURRA Odupiri HC	Other Transfers from Central Government	9,431	2,709
Tara HC	PAJAMA Tara HC	Other Transfers from Central Government	21,639	14,187
Sector : Water and Environment			1,000	0
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	PAJAMA Completion of Odupiri HC Land Title	District Discretionary Development Equalization Grant	1,000	0
Sector : Social Development			240	0
Programme : Community Mobilisation and Empowerment			240	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to CDOTara	VURRA Tara SC	Sector Conditional Grant (Non-Wage)	240	0