
Vote:577 Maracha District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Maracha District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	215,062	97,212	45%
Discretionary Government Transfers	2,948,352	2,984,933	101%
Conditional Government Transfers	13,659,254	13,168,345	96%
Other Government Transfers	3,649,877	3,198,448	88%
Donor Funding	528,167	312,415	59%
Total Revenues shares	21,000,712	19,761,353	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	89,807	76,774	81,187	85%	90%	106%
Internal Audit	51,990	26,946	26,946	52%	52%	100%
Administration	4,066,453	3,617,837	3,617,593	89%	89%	100%
Finance	221,548	181,674	181,674	82%	82%	100%
Statutory Bodies	356,733	365,047	364,988	102%	102%	100%
Production and Marketing	717,136	733,744	733,015	102%	102%	100%
Health	3,504,058	3,356,454	3,357,253	96%	96%	100%
Education	9,943,388	9,682,362	9,682,353	97%	97%	100%
Roads and Engineering	697,188	722,990	642,379	104%	92%	89%
Water	324,044	324,922	323,050	100%	100%	99%
Natural Resources	166,054	113,252	109,831	68%	66%	97%
Community Based Services	862,312	559,351	555,205	65%	64%	99%
Grand Total	21,000,712	19,761,353	19,675,474	94%	94%	100%
<i>Wage</i>	<i>10,839,184</i>	<i>10,984,859</i>	<i>10,984,859</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,216,423</i>	<i>4,099,993</i>	<i>4,024,338</i>	<i>97%</i>	<i>95%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,416,938</i>	<i>4,364,086</i>	<i>4,357,932</i>	<i>81%</i>	<i>80%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>528,167</i>	<i>312,415</i>	<i>308,345</i>	<i>59%</i>	<i>58%</i>	<i>99%</i>

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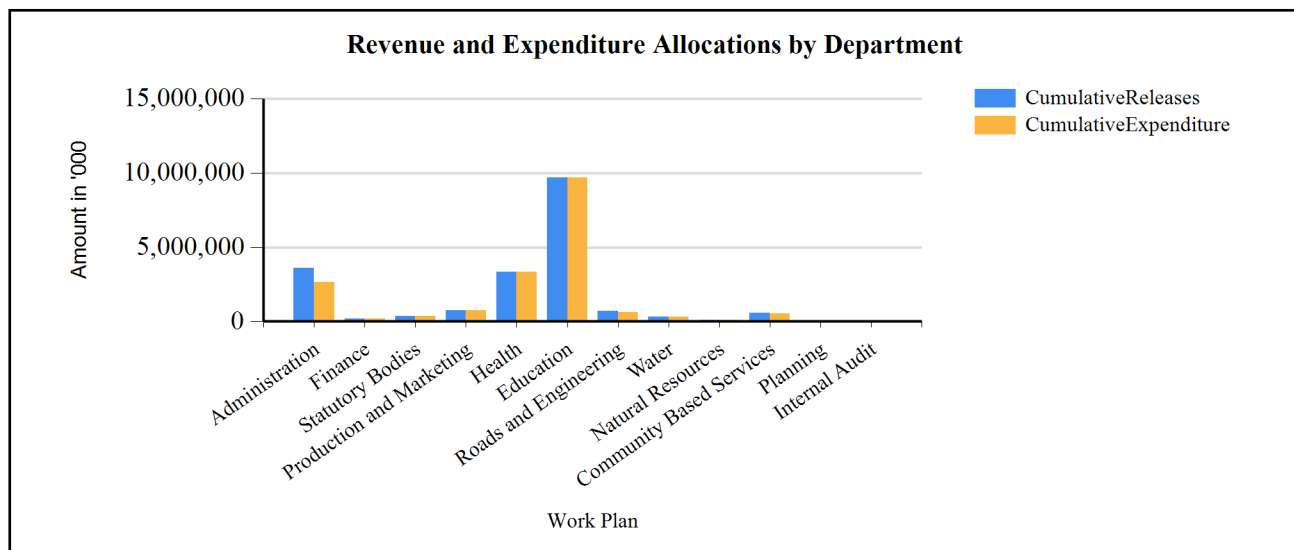
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Maracha District cumulatively received 19,761,353,000/= representing 94% of receipt performance of the total annual budget for FY 2017-2018. This is below target of 100%. This under performance is due to the following reasons: one is the performance of local revenue which performed at 45% due to poor collections, other government transfers (NUSAFIII, UWEP, YLP) funds were not all released and the Donor funds only performed at 59% because of donors tag releases to full accountability.

On expenditure, the District spent 19,750,130,000/= representing 100% of receipt performance, this is quite good performance. The funds were spent by across all departments according to approved workplans but mainly on wage which performed at 100%, non-wage at 100%, Development at 100%. Only Donor funds at 99% due to reasons as mentioned above. The **District Unspent balance stood at 19,158,406/=** of which **Unconditional grant non-wage stood at 998,557/=** meant for Bank charges. The District **Development grant unspent stood 6,153,858/=** meant for payments of retentions. **Donor unspent stood at 12,005,991/=** this was unspent due to ongoing activities of UNICEF-NIRA birth registration.

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	97,212	45 %
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2a. Discretionary Government Transfers	2,948,352	2,984,933	101 %
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2b. Conditional Government Transfers	13,659,254	13,168,345	96 %
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2c. Other Government Transfers	3,649,877	3,198,448	88 %
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3. Donor Funding	528,167	312,415	59 %
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Total Revenues shares	21,000,712	19,761,353	94 %

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Cumulative Performance for Locally Raised Revenues

The District in the Forth quarter was able to receive 23,890,758 against the budget of 215,062,000/= representing 45% of annual overturn. The deviation is due few revenue sources in the District

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in Q4 was able to receive 858,212,754/=against the annual budget of 3,649,876,605/= representing 88% of the annual overturn. The deviation is due to partial release of already budgeted YLP grants and UWEP grants

Cumulative Performance for Donor Funding

The District received 92,080,000/= against annual budget of 528,467,000/= representing 59% of cumulative receipt. The deviation is due to failure of some donors fulfilling their pledges to the District

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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	966	98,178	10159 %	243	97,212	39937 %
District Production Services	701,050	615,167	88 %	175,295	156,585	89 %
District Commercial Services	15,120	19,670	130 %	3,746	2,180	58 %
Sub- Total	717,136	733,015	102 %	179,284	255,976	143 %
Sector: Works and Transport						
District, Urban and Community Access Roads	697,188	642,379	92 %	174,296	343,651	197 %
Sub- Total	697,188	642,379	92 %	174,296	343,651	197 %
Sector: Education						
Pre-Primary and Primary Education	8,547,437	1,590,186	19 %	2,136,859	712,235	33 %
Secondary Education	1,272,373	346,665	27 %	318,093	118,655	37 %
Education & Sports Management and Inspection	123,578	7,745,501	6268 %	30,894	1,938,615	6275 %
Sub- Total	9,943,388	9,682,353	97 %	2,485,847	2,769,504	111 %
Sector: Health						
Primary Healthcare	720,782	607,718	84 %	180,098	210,841	117 %
Health Management and Supervision	2,783,276	2,749,535	99 %	695,916	919,905	132 %
Sub- Total	3,504,058	3,357,253	96 %	876,014	1,130,746	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	324,044	323,050	100 %	81,008	112,403	139 %
Natural Resources Management	166,054	109,831	66 %	40,988	42,468	104 %
Sub- Total	490,098	432,881	88 %	121,996	154,871	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	862,312	555,205	64 %	215,578	308,796	143 %
Sub- Total	862,312	555,205	64 %	215,578	308,796	143 %
Sector: Public Sector Management						
District and Urban Administration	4,066,453	3,617,593	89 %	1,016,613	479,042	47 %
Local Statutory Bodies	356,733	364,988	102 %	88,320	113,558	129 %
Local Government Planning Services	89,807	81,187	90 %	22,453	22,656	101 %
Sub- Total	4,512,994	4,063,768	90 %	1,127,387	615,256	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	221,548	181,674	82 %	55,386	48,140	87 %
Internal Audit Services	51,991	26,946	52 %	12,998	2,200	17 %
Sub- Total	273,539	208,621	76 %	68,384	50,340	74 %
Grand Total	21,000,712	19,675,474	94 %	5,248,786	5,629,141	107 %

Vote:577 Maracha District**Quarter4****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	1,716,483	1,761,321	103%	429,121	420,234	98%
District Unconditional Grant (Non-Wage)	100,270	127,814	127%	25,068	34,369	137%
District Unconditional Grant (Wage)	155,832	155,832	100%	38,958	38,958	100%
General Public Service Pension Arrears (Budgeting)	78,516	78,516	100%	19,629	0	0%
Gratuity for Local Governments	572,235	572,235	100%	143,059	143,059	100%
Locally Raised Revenues	71,101	51,814	73%	17,775	14,456	81%
Multi-Sectoral Transfers to LLGs_NonWage	169,068	169,067	100%	42,267	42,267	100%
Pension for Local Governments	405,112	405,112	100%	101,278	101,278	100%
Salary arrears (Budgeting)	17,540	17,540	100%	4,385	0	0%
Urban Unconditional Grant (Wage)	146,809	183,391	125%	36,702	45,848	125%
Development Revenues	2,349,970	1,856,516	79%	587,492	52,849	9%
District Discretionary Development Equalization Grant	164,493	164,493	100%	41,123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	798,634	798,634	100%	199,658	0	0%
Other Transfers from Central Government	1,386,843	893,389	64%	346,711	52,849	15%
Total Revenues shares	4,066,453	3,617,837	89%	1,016,613	473,083	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,641	339,223	112%	75,661	84,806	112%
Non Wage	1,413,842	1,422,054	101%	353,720	336,972	95%
Development Expenditure						
Domestic Development	2,349,970	1,856,317	79%	587,232	57,264	10%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,066,453	3,617,593	89%	1,016,613	479,042	47%
C: Unspent Balances						
Recurrent Balances		44	0%			
Wage		0				
Non Wage		44				
Development Balances		199	0%			
Domestic Development		199				
Donor Development		0				
Total Unspent		243	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 3,617,837,000/= against annual budget of 4,006,453,000/= representing 89% of receipt performance of the annual budget. In Q4 the quarterly budget stood at 1,016,614,000/= and the cumulative expenditure 3,617,593,000/= representing 89% of performance. The poor performance is due other government transfers releases standing at 64% to non-completion of the releases for NUSAFIII activities since releases are based on 100% accountabilities for previous activities and any delays on accounting delays releases and domestic development standing at 79% payments to be completed by lower local governments however both lower local government received 100% developments grants. The local revenue 73% was received by the Department due to poor performance of the local revenues but though this assisted the department to top up on the Unconditional grant which performed at 101% these grants facilitated the operations of departments and its sections that is accounting officers operations, Human resource, Procurement department, central registration. The **unspent balance 243,082/=** of which **unconditional grant non-wage 44,287/=** account management and the **development grant of 198,795/=** to cater for payment of small office equipment and wage grant has zero unspent.

Reasons for unspent balances on the bank account

The unspent balance 243,082/= of which unconditional grant non-wage 44,287/= account management and the development grant of 198,795/= to cater for payment of small office equipment and wage grant has zero unspent.

Highlights of physical performance by end of the quarter

Urban and District staff wages paid, Pension and pension arrears paid, gratuity paid, Capacity building carried out, supervision of government projects implemented, Council complex funds part payment completed, NUSAFIII sub-project activities facilitated.

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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	221,548	181,674	82%	55,386	48,140	87%
District Unconditional Grant (Non-Wage)	60,691	35,533	59%	15,173	12,500	82%
District Unconditional Grant (Wage)	127,822	134,826	105%	31,955	31,955	100%
Locally Raised Revenues	33,036	11,315	34%	8,258	3,685	45%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	221,548	181,674	82%	55,386	48,140	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,822	134,826	105%	31,955	31,955	100%
Non Wage	93,727	46,848	50%	23,431	16,185	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,548	181,674	82%	55,386	48,140	87%
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

The Department received 181,674,000/= against annual budget of 221,545,000/= representing 82% of receipt performance of the annual budget.

In Q4 the department budget stood at 55,387,000/= the Q4 expenditure stood at 181,674,000/= representing 82% of the receipt performance the under performance was due to low allocation of Local revenue to the department to implement finance activities. The overall local revenue to Finance department stood at 34% and unconditional grant non-wage at 59% all together the expenditures for both un-conditional grant and local revenue stood at 50% hence the poor performance

The Department had Zero Unspent funds

Reasons for unspent balances on the bank account

The Department had Zero Unspent funds

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,733	365,047	102%	88,320	91,088	103%
District Unconditional Grant (Non-Wage)	204,636	240,333	117%	50,296	60,965	121%
District Unconditional Grant (Wage)	110,495	110,495	100%	27,624	27,624	100%
Locally Raised Revenues	41,602	14,219	34%	10,400	2,500	24%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	356,733	365,047	102%	88,320	91,088	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,495	110,495	100%	26,759	27,624	103%
Non Wage	246,238	254,493	103%	61,561	85,934	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	356,733	364,988	102%	88,320	113,558	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		59				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		59	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 365,047,000/= representing 102% of receipt performance this was due to additional un-conditional grant non-wage (ex-gratia) allocated to the Department. In Q4 the revenue outturn stands at 91,088,000/= representing 103% of receipt performance the good performance is due to the reason stated above

The cumulative expenditure stood at 364,988,000/= representing 102% of receipt performance, the reason for over performance is as stated above.

The wage performed at 103% and 140% for non-wage

By the end of the financial year the Unspent funds of 59,000/= which is un-conditional grant non-wage meant for accounts Bank charges, Wage grant has zero un-spent and no development grant and donor grants allocated to this department

Reasons for unspent balances on the bank account

Unspent funds 59,000/= which is un-conditional grant non-wage meant for Bank charges, Wage grant has zero un-spent and no development grant and donor grants allocated to this department

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	331,633	437,530	132%	82,908	132,200	159%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,233	0	0%	1,308	0	0%
Other Transfers from Central Government	10,510	126,640	1205%	2,627	54,477	2073%
Sector Conditional Grant (Non-Wage)	35,032	35,032	100%	8,758	8,758	100%
Sector Conditional Grant (Wage)	275,857	275,857	100%	68,964	68,964	100%
Development Revenues	385,504	296,214	77%	96,376	0	0%
District Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Other Transfers from Central Government	268,200	178,911	67%	67,050	0	0%
Sector Development Grant	32,304	32,304	100%	8,076	0	0%
Total Revenues shares	717,136	733,744	102%	179,284	132,200	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	275,857	275,857	100%	68,965	68,964	100%
Non Wage	55,775	161,672	290%	14,704	112,452	765%
Development Expenditure						
Domestic Development	385,504	295,485	77%	95,615	74,560	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	717,136	733,015	102%	179,284	255,976	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		729				

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Donor Development	0		
Total Unspent	729	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 733,744,000/= representing 102% of receipt performance. This quite good performance this is due to additional grants provided to the department (agricultural extension grant). In Q4 the department received 132,200,000/= representing 74% of the receipt performance. This is due to all DDEG funds received in third quarter. The District cumulatively spent 733,015,000/= representing 102% and The department outturn stood at 255,976,000 representing 143% of receipt performance. The good performance is due to the wage which performed at 100% and non-wage at 765% due to reason mentioned at above. Unspent funds worth 728,914, which is a development grant retentions, for market shade construction environment mitigation component. The District Un-conditional non- wage has zero un-spent and Donor grant has zero Unspent.

Reasons for unspent balances on the bank account

Unspent funds worth 728,914, which is a development grant Retentions, for market shade construction environment mitigation component. The District Un-conditional non- wage has zero un-spent and Donor grant has zero Unspent.

Highlights of physical performance by end of the quarter

The construction works of Market Construction at Lii Border Market in Oluffe Sub County is at complete
 Supply and installation of Solar equipment for production Mini Laboratory complete
 Supply of Laboratory equipment for Production Department complete
 Agriculture extension services provided carried in all lower local governments.

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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	2,705,700	2,741,878	101%	676,425	667,731	99%
District Unconditional Grant (Non-Wage)	8,158	19,077	234%	2,039	0	0%
Locally Raised Revenues	11,375	2,100	18%	2,844	0	0%
Other Transfers from Central Government	318,037	296,411	93%	79,509	61,658	78%
Sector Conditional Grant (Non-Wage)	319,232	319,232	100%	79,808	79,808	100%
Sector Conditional Grant (Wage)	2,048,898	2,105,059	103%	512,225	526,265	103%
Development Revenues	798,358	614,576	77%	199,589	92,080	46%
District Discretionary Development Equalization Grant	38,467	38,467	100%	9,617	0	0%
External Financing	480,167	302,345	63%	120,041	92,080	77%
Other Transfers from Central Government	0	73,764	0%	0	0	0%
Transitional Development Grant	279,724	200,000	71%	69,931	0	0%
Total Revenues shares	3,504,058	3,356,454	96%	876,014	759,811	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,048,898	2,105,059	103%	512,226	526,265	103%
Non Wage	656,802	637,619	97%	164,194	232,115	141%
Development Expenditure						
Domestic Development	318,191	312,230	98%	79,550	271,455	341%
Donor Development	480,167	302,345	63%	120,043	100,911	84%
Total Expenditure	3,504,058	3,357,253	96%	876,014	1,130,746	129%
C: Unspent Balances						
Recurrent Balances						
		-800	0%			
Wage		0				
Non Wage		-800				
Development Balances						
		1	0%			

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Domestic Development	1		
Donor Development	0		
Total Unspent	-799	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 3,356,454,000/=representing 96% of receipt performance. this is under performance due to poor performance of local revenue,district unconditional grant non wage, these grants were not allocated to the department In Q4 the department received 759,811,000/= representing 87% this is to DDEG received in third quarter and other development grants like the transitional development grant .The department quarterly outturn stood at 1,130,746,000/=representing 129% the performance is to development grant balances carried forward from third quarter standing at 341%.by the end of the financial year The wage grants had zero unspent un-conditional grant has zero unspent as all funds are utilized.

Reasons for unspent balances on the bank account

The unspent funds 1/= domestic Development grant left on the Bankcharges is non wage left on for Accounts management. wage grants had zero unspent and un-conditional grant has zero unspent as all funds are utilised.

Highlights of physical performance by end of the quarter

All capital development projects were completed. These included:

- i. Construction of Maternity ward in Maracha HC IV
- ii. Construction of Pit latrine in Tara HC III
- iii. Construction of Placenta pit in Ajikoro HC II
- iv. Installation of solar in Kamaka HC III
- v. Renovation of District Drug Stores

Sanitation activities carried out.

Technical backstopping provided to Health centres.

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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	8,691,944	8,727,963	100%	2,172,985	2,264,827	104%
District Unconditional Grant (Non-Wage)	12,238	2,314	19%	3,060	0	0%
District Unconditional Grant (Wage)	72,811	72,811	100%	18,203	18,203	100%
Locally Raised Revenues	13,626	0	0%	3,406	0	0%
Other Transfers from Central Government	0	6,637	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,020,881	1,020,881	100%	255,220	340,294	133%
Sector Conditional Grant (Wage)	7,572,387	7,625,320	101%	1,893,097	1,906,330	101%
Development Revenues	1,251,445	954,398	76%	312,861	284,246	91%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Other Transfers from Central Government	988,425	691,379	70%	247,106	284,246	115%
Sector Development Grant	183,020	183,020	100%	45,755	0	0%
Total Revenues shares	9,943,388	9,682,362	97%	2,485,847	2,549,072	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,645,198	7,698,131	101%	1,911,299	1,924,533	101%
Non Wage	1,046,746	1,029,824	98%	261,686	344,839	132%
Development Expenditure						
Domestic Development	1,251,445	954,397	76%	312,861	500,133	160%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,943,388	9,682,353	97%	2,485,847	2,769,504	111%
C: Unspent Balances						
Recurrent Balances						
		8	0%			
Wage		0				
Non Wage		8				
Development Balances						
		1	0%			

Vote:577 Maracha District**Quarter4**

Domestic Development	1		
Donor Development	0		
Total Unspent	9	0%	

Summary of Workplan Revenues and Expenditure by Source

The Education department cumulatively received 9,687,362,000/= representing 97% of receipt performance. This is below the 100% target. This is because the department did not receive local revenue and district un-conditional grants. In Q4 the department received 2,549,072,000/= representing 103% of the performance, the performance is due to ongoing activities of Uganda multi-sectoral food security and nutrition activities in schools to promote demo-gardens. The department cumulative expenditure stood at 9,682,353,000/= representing 97% of the performance due to reasons mentioned above. The department quarterly outturn stood at 2,769,504,000/= representing 111% of receipt performance due to performance of domestic development where the department received additional nutrition grants.

By the end of financial year the Unspent Balance stood at 9/= with 8 shillings under unconditional grant non wage and 1 /= development grant left for accounts management wage and donor grants had zero unspent.

Reasons for unspent balances on the bank account

The Unspent Balance stood at 9/= with 8 shillings under unconditional grant non wage and 1 /= development grant left for accounts management wage and donor grants had zero unspent.

Highlights of physical performance by end of the quarter

School inspections were carried in 72 schools, 5 secondary, One private vocational school. The wages of 1057 teachers were paid for the months of April, May and June.

The funds for promotion of nutritional activities in schools were released and activities started.

Vote:577 Maracha District

Quarter4

*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	577,188	465,862	81%	144,296	170,595	118%
District Unconditional Grant (Non-Wage)	8,048	460	6%	2,012	0	0%
District Unconditional Grant (Wage)	44,844	44,844	100%	11,211	11,211	100%
Locally Raised Revenues	4,017	0	0%	1,003	0	0%
Other Transfers from Central Government	0	420,558	0%	0	159,384	0%
Sector Conditional Grant (Non-Wage)	520,279	0	0%	130,070	0	0%
Development Revenues	120,000	257,128	214%	30,000	0	0%
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	0	0%
Other Transfers from Central Government	0	137,128	0%	0	0	0%
Total Revenues shares	697,188	722,990	104%	174,296	170,595	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,844	44,844	100%	11,211	11,211	100%
Non Wage	532,344	340,406	64%	133,085	162,802	122%
Development Expenditure						
Domestic Development	120,000	257,128	214%	30,000	169,638	565%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	697,188	642,379	92%	174,296	343,651	197%
C: Unspent Balances						
Recurrent Balances		80,612	17%			
Wage		0				
Non Wage		80,612				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:577 Maracha District**Quarter4**

Total Unspent	80,612	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 722,990,000/= representing 104% of receipt performance, This is quite good performance this was due to 100% performance of wage and domestic development.

In Q4 the dept received 170,595,000/=representing 98% of performance The under performance was due to non remittance of local revenue and district un-conditional grant to the department. The department cumulative expenditure stood at 722,534,000/=representing 104% of receipt performance this is due to reasons mentioned above that is 100% performance of wage and 100% development grant. By the end of the financial unspent balance of 456,008/= is a non wage grant for bank charges, there was zero unspent balance on Development grant, donor and Wage grant.

Reasons for unspent balances on the bank account

The unspent balance of 456,008/= is a non wage grant for Bank charges, there was zero unspent balance on Development grant, donor and Wage grant.

Highlights of physical performance by end of the quarter

The Department was able to carry out Training, Payments of staff, carry routine road maintenance, Pay Gang workers, Operations of the engineering office, completed construction of anyikuru Bridge, Received new road equipment's

Vote:577 Maracha District

Quarter4

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	69,593	70,470	101%	17,395	14,307	82%
District Unconditional Grant (Non-Wage)	5,548	319	6%	1,387	0	0%
District Unconditional Grant (Wage)	21,354	21,357	100%	5,336	5,339	100%
Locally Raised Revenues	6,817	12,920	190%	1,704	0	0%
Sector Conditional Grant (Non-Wage)	35,874	35,874	100%	8,968	8,968	100%
Development Revenues	254,451	254,452	100%	63,613	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Sector Development Grant	193,814	193,814	100%	48,453	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	324,044	324,922	100%	81,008	14,307	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,354	21,357	100%	5,338	5,339	100%
Non Wage	48,238	49,045	102%	12,056	17,811	148%
Development Expenditure						
Domestic Development	254,451	252,648	99%	63,614	89,254	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	324,044	323,050	100%	81,008	112,403	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		68				
Development Balances						
Domestic Development		1,804				
Donor Development		0				
Total Unspent		1,872	1%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The **Department cumulatively received 324,922,000/=** representing 100% of receipt performance of annual budget the good performance was due to 100% performance of wage, 100% performance of sector conditional grants, 190% performance of local revenue.

In **Q4** the department received 14,307,000/= representing 18% of receipt performance the under performance was due to the department receiving its all its development grants in third quarter.

The cumulative expenditure 323,050,000/= representing 100% of the receipt performance of the annual budget. The good performance was due to 100% releases of grants to the department to carry out its activities. The department also received **local revenue standing at 190%** the rest of the grants stood at 100%. The department quarterly out turn 112,403,000/= representing 139% of receipt performance this was due to balance carried forth of development grants standing at 140% and Non-wage at 148% of receipt performance

By the end of financial year the unspent balance of **1,872,000/=** of which **non-wage is**

68,000/= meant bank charges and **Development of 1,803,550/=** meant for retention payment of Contracts upon completion and certification of works under water department.

Reasons for unspent balances on the bank account

The unspent balance of 1,872,000/= of which non-wage is

68,000/= meant bank charges and Development of 1,803,550/= meant for retention payment of Contracts upon completion and certification of works under water department.

Highlights of physical performance by end of the quarter

The sector undertook software activities of coordination meetings, salaries paid, Data analysis, Bore hole sitted, Boreholes drilled, consultative visit to line ministries, borehole drilling done, borehole rehabilitation done, supervision visits under taken

Vote:577 Maracha District

Quarter4

*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	70,289	59,487	85%	17,047	15,159	89%
District Unconditional Grant (Non-Wage)	5,848	700	12%	937	200	21%
District Unconditional Grant (Wage)	53,458	53,458	100%	13,365	13,365	100%
Locally Raised Revenues	6,004	350	6%	1,501	350	23%
Sector Conditional Grant (Non-Wage)	4,979	4,979	100%	1,245	1,245	100%
Development Revenues	95,765	53,765	56%	23,941	0	0%
District Discretionary Development Equalization Grant	47,765	47,766	100%	11,941	0	0%
External Financing	48,000	5,999	12%	12,000	0	0%
Total Revenues shares	166,054	113,252	68%	40,989	15,159	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,458	53,458	100%	12,174	13,365	110%
Non Wage	16,831	6,029	36%	4,211	2,884	68%
Development Expenditure						
Domestic Development	47,765	44,345	93%	12,604	22,527	179%
Donor Development	48,000	5,999	12%	12,000	3,692	31%
Total Expenditure	166,054	109,831	66%	40,988	42,468	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,421				
Donor Development		0				
Total Unspent		3,421	3%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively Received 113,252,000/= representing 68% of receipt performance of annual budget the under performance is due to poor performance of local revenue at only 6%, un-conditional grant and donor grant at 12% respectively In Q4 the Department received 15,159,000/=representing 37% of receipt performance. The under performance is due to the above reasons .

The Cumulative expenditure stands at 109,631,000/= representing 66% of receipt performance against the annual Budget The Low performance is attributed to non receipt of FIEFOC funds that were budgeted to facilitate Forestry activities. this led the donor to perform at 12%.The department out turn stands 42,468,000/= representing 104% of performance this is attributed to carried forward domestic development funds which performed at 179% and wage which performed at 110%

By the end of the financial year the unspent stood at 3,621,000/= which is development grant of 3,421,000/=is for for payment of land title processes and 200,000/= un-conditional grant of is for Bank charges and zero donor grant and wage grant.

Reasons for unspent balances on the bank account

The unspent of 3,621,000/= which is development grant of 3,421,000/=is for payment of land title processes and 200,000/= un-conditional grant of is for bank charges and zero donor grant and wage grant.

Highlights of physical performance by end of the quarter

Staff were paid salaries of the month of April, May and June while Land titles for the following Lands were processed District Land at Erafia, Gbinyika Nyadri H/C, Kijomoro H/C, Curube H/C, Loinya H/C, Oleba S/C, OLUFFE S/C, Tara S/C, Maracha town Council Offices and the Main Market Lands, Okubani Market and Nigo Markets in Oluvu Sub County

Vote:577 Maracha District

Quarter4

*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	184,450	181,649	98%	46,113	52,311	113%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	129,517	138,716	107%	32,379	41,578	128%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	42,933	42,933	100%	10,733	10,733	100%
Development Revenues	677,861	377,703	56%	169,465	245,599	145%
External Financing	0	4,071	0%	0	0	0%
Other Transfers from Central Government	677,861	373,632	55%	169,465	245,599	145%
Total Revenues shares	862,312	559,351	65%	215,578	297,910	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,517	138,716	107%	32,377	41,578	128%
Non Wage	54,933	42,857	78%	13,736	18,081	132%
Development Expenditure						
Domestic Development	677,861	373,632	55%	169,465	249,137	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,312	555,205	64%	215,578	308,796	143%
C: Unspent Balances						
Recurrent Balances		76	0%			
Wage		0				
Non Wage		76				
Development Balances		4,071	1%			
Domestic Development		0				
Donor Development		4,071				
Total Unspent		4,147	1%			

Vote:577 Maracha District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 559,351,000/=representing 65% of receipt performance of the Annual Budget. The under performance is due to other government transfer(YLP and UWEP)that are not fully released due to less of youth to generate activities for funding, the non allocation of local revenue and non-wage allocation to the department.

In Q4 the department received at 297,910,000/= representing 138% of receipt performance.due to most of the other government grant received in Q4 hence the performance.

The department cumulative expenditure stood at 555,205,000/=representing 64% of receipt ,The poor performance is because department received 55% of other government transfers

due to low interest of youth in enterprise generation which determines the releases for Y.L.P grant for sub-projects and UWEP grants,The department didnot receive the budgeted local revenue hence affecting some of its activities.

The department out turn stood at 308,796,000/= representing 143% the good performance was due to domestic development which performed at 147% because balanced carried forward and YLP and UWEP release in fourth quarter. by the end of the financial year the **Unspent is Donor grant of 4,147,000/=**from A.C.A.V NGO for carrying out generation beneficiaries for Vocational training in skills for livelihood . The Department had **zero unspent on non-wage, wage and Development.**

Reasons for unspent balances on the bank account

The Unspent is Donor grant of 4,147,000/=from A.C.A.V NGO for carrying out generation beneficiaries for Vocational training in skills for livelihood .The Department had **zero unspent on non-wage, wage and Development.**

Highlights of physical performance by end of the quarter

Staff wages were paid for the months of April,May,June,

lost Children resettled with parents ,PWD meetings held , youth,women council meeting held, Recoveries from YLP projects made.

Vote:577 Maracha District

Quarter4

*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	78,057	65,024	83%	19,515	16,026	82%
District Unconditional Grant (Non-Wage)	26,503	20,523	77%	6,626	3,250	49%
District Unconditional Grant (Wage)	42,302	42,302	100%	10,576	10,576	100%
Locally Raised Revenues	9,252	2,200	24%	2,313	2,200	95%
Development Revenues	11,750	11,750	100%	2,938	0	0%
District Discretionary Development Equalization Grant	11,750	11,750	100%	2,938	0	0%
Total Revenues shares	89,807	76,774	85%	22,453	16,026	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,302	42,302	100%	10,575	10,576	100%
Non Wage	35,755	27,135	76%	8,941	9,955	111%
Development Expenditure						
Domestic Development	11,751	11,750	100%	2,937	2,125	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,807	81,187	90%	22,453	22,656	101%
C: Unspent Balances						
Recurrent Balances		-4,412	-7%			
Wage		0				
Non Wage		-4,412				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-4,412	-6%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 76,774,000/=representing 85% of receipt performance. The under performance is due to low local revenue collection and allocation to the department standing at only 24% and district un-conditional grant non-wage representing 77% performance

In Q4 the department received 16,026,000/=representing 71% performance the under performance is due to similar above reasons The department cumulative expenditure stood at 76,687,000/= representing 85% of receipt performance, the poor performance is due to the low performance of non-wage standing at 63%

The department out turn stands at 22,656,000/=this represents 101% performance this is due to balance carried of subsequent quarters of non-wage with performance of 111% and 100% performance of wage.

By the end of the financial year the dept. **Unspent balance stood at 88,000/= which is anon-wage** for bank charges but **zero unspent donor grant ,wage an development grants**

Reasons for unspent balances on the bank account

Unspent balance of 88,000/= which is anon-wage for Bank charges but **zero unspent donor grant ,wage an development grants**

Highlights of physical performance by end of the quarter

D.T.P.C meetings organized,Birth registration activities carried out,Technical and political monitoring carried out

Vote:577 Maracha District

Quarter4

*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	51,990	26,946	52%	12,998	2,200	17%
District Unconditional Grant (Non-Wage)	10,193	4,061	40%	2,548	1,500	59%
District Unconditional Grant (Wage)	36,797	20,591	56%	9,199	0	0%
Locally Raised Revenues	5,000	2,294	46%	1,250	700	56%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,990	26,946	52%	12,998	2,200	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,797	20,591	56%	9,199	0	0%
Non Wage	15,193	6,355	42%	3,798	2,200	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,991	26,946	52%	12,998	2,200	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:577 Maracha District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 26,946,000/=against annual budget of 51,990,000/= representing 52% of receipt performance
In Q4 the dept budget stood at 12,998,000/= and cumulative expenditure at 26,946,000/= representing 52% of receipt performance
the poor performance is due to low allocation of local revenue to the department so as to carry out other activities. The department only cummulatively received 40% of its budgeted unconditional grant and 46% of its budgeted local revenue to competing demands
the dept. only spent 42% of combined non-wage and had no unspent balance

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

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

Vote:577 Maracha District**Quarter4***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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:577 Maracha District

Quarter4

Vote:577 Maracha District

Quarter4

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: Early and 100% release of pension,gratuity,increased local revenue to the section to activities of the accounting officer hence good and over performance					
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: Under staffing in the unit of Human resource to carry other related duties affecting quality of work and beating of deadlines on report submission					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many show interest to go for studies there is a challenge of shedding of staff so as not to affect service delivery Many show interest vis-avi resources availability					
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: Few available Transport facilities always occupied in times needed affecting mobility to sub-counties					
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: Large compounds shortage of man power to manage entire compound to be kept cleans at all times is challenging					
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: Disappearing of officers on the pay roll Poor Matching of payroll with interface					

Vote:577 Maracha District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Under staff section affecting operations of the department					
Output : 138112 Information collection and management					
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 and non wage allocation to the Section					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low capacity of local contractors affecting the Quality of works					
Capital Purchases					
Output : 138172 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: Delayed release of other government funds for implementation of NUSAFIII activities affects the water shed activities					
<i>Total For Administration : Wage Rect:</i>	<i>302,641</i>	<i>339,223</i>	<i>112 %</i>		<i>84,806</i>
<i>Non-Wage Reccurent:</i>	<i>1,244,774</i>	<i>1,252,986</i>	<i>101 %</i>		<i>294,705</i>
<i>GoU Dev:</i>	<i>1,551,337</i>	<i>1,057,684</i>	<i>68 %</i>		<i>57,264</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,098,752</i>	<i>2,649,892</i>	<i>85.5 %</i>		<i>436,775</i>

Vote:577 Maracha District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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					
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: Low levels of local revenue base, Porous borders with DRC congo					
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: Last moment changes in IPF without attached guidelines to the increase IPF					
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: Internet challenges during filling 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: Network challenges					
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

Quarter4

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: No IFMS equipment installed in the District leading costly travels					
<i>Total For Finance : Wage Rect:</i>	127,822	134,826	105 %		31,955
<i>Non-Wage Reccurent:</i>	93,727	46,848	50 %		16,185
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	221,548	181,674	82.0 %		48,140

Vote:577 Maracha District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 of funds for payment of staff and 100% release of funds for the output .					
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: Low sources of local revenue to fund activities of the 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 allocation of local revenue to facilitate recruitment of teachers, promotion of staff to motivate them hence the higher performance of the output.					
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: Some activities were not implemented due funds shortage coupled with Long process of title processing					
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: Competing needs for little available local revenue and district unconditional grants led to under performance of the output hence funds channeled to other urgent demands.					
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: Additional district un-conditional grant non-wage provided to council to pay ex-gratia for the LC1 and LCII which had innitally left out of the budget					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: All standing committee meeting could not be held due to Low local revenue avenues to facilitate standing committee activities

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>110,495</i>	<i>110,495</i>	<i>100 %</i>	<i>27,624</i>
<i>Non-Wage Reccurent:</i>	<i>246,238</i>	<i>254,493</i>	<i>103 %</i>	<i>85,934</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>356,733</i>	<i>364,988</i>	<i>102.3 %</i>	<i>113,558</i>

Vote:577 Maracha District**Quarter4****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
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: Additional funds provided for extension services by MAAIF which earlier wasnot budgeted for boosted activities of extension services hence high performance of the output					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Additional funds provided for extension services by MAAIF which earlier wasnot budgeted for boosted activities of production dept. hence high performance of the output					
Output : 018202 Crop disease control and marketing					
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 affect crops affecting other activities.					
Output : 018205 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: Under staffing and lack of transport for field activities					
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.					
Reasons for over/under performance: Under staffing and lack of transport facility to carry out other activities Inadequate knowledge of extension staff on beekeeping					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from restocking program with funding facilitated the out put to perform					

Vote:577 Maracha District**Quarter4****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
Capital Purchases					
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: timely releases of funds from Uganda multi-sectoral food and nutrition program.					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Market Constructed to be paid					
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: Availability and timely funding of activities led to completion of activities					
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: Availability and timely funding to activities hence good performance					
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: Provision of Local revenues to promote activities and Presence of existing farmers organisation					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor attendance of dialogue meeting in order to purchase site

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Available of funding to support meetings and workshops.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>275,857</i>	<i>275,857</i>	<i>100 %</i>	<i>68,964</i>
<i>Non-Wage Reccurent:</i>	<i>55,775</i>	<i>161,672</i>	<i>290 %</i>	<i>112,452</i>
<i>GoU Dev:</i>	<i>385,504</i>	<i>295,485</i>	<i>77 %</i>	<i>74,560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>717,136</i>	<i>733,015</i>	<i>102.2 %</i>	<i>255,976</i>

Vote:577 Maracha District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NMS would deliver "near expiry" items, we also experienced cases of non-delivery of items. Most of the tracer medicines were not sufficient leading to frequent stock outs.					
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: Timely releases of grants to health centres and NGO support of other activities					
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: Timely releases of funds and correct implementation of budgets by incharges , support from BTC,UNICEF,Ministry of health					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Natural leaders who are able to construct washable floors for the community are few, delay in release of funds, slippage of villages					
Output : 088156 Hand Washing Facility Installation(LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow adoption of the concept, delayed release of funds from Donors that pledged to support					
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.					

Vote:577 Maracha District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays by some Donors to release funding for some of the activities as pledged affects the output.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sufficient funds for regular visits, poor response to licensing and renewals and bad community perception					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Advocacy meeting carried out due to donor support for meetings and training.					
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: Delays by local contractors can become costly to the projects					
<i>Total For Health : Wage Rect:</i>	2,048,898	2,105,059	103 %		526,265
<i>Non-Wage Reccurent:</i>	656,802	637,619	97 %		232,115
<i>GoU Dev:</i>	318,191	312,230	98 %		271,455
<i>Donor Dev:</i>	480,167	302,345	63 %		100,911
<i>Grand Total:</i>	3,504,058	3,357,253	95.8 %		1,130,746

Vote:577 Maracha District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: High school drop out rate in primary schools especially at lower primary.					
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: irregular rainfall pattern has delayed the establishment of school demonstration gardens in the nutrition project					
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: Additional funds provided got from the retentions to cater for The rising cost of construction materials especially cement has affected the project hence of the output					
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: Delayed reporting by contractors at the site, lack of adequate financial capacity by the contractor to manage projects					
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: Due to high enrolments more furnitures procured with assistance of local revenues					
Programme : 0782 Secondary Education					
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.					

Vote:577 Maracha District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High drop out due to lack of enough parental support for the students in the secondary schools.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: Wage grants posted under this output hence leading high performance because wage was paid to 100% to staff on post					
Output : 078402 Monitoring and Supervision of Primary & 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: Under staffing, the department only has 2 inspectors to inspect the 72 schools targeted.					
Output : 078403 Sports 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: Inadequate sporting equipment for the athletes of the district. absence of sports officer to coordinate sports activities in the district					
Capital Purchases					
Output : 078472 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: desks were procured and supplied to baria ps, kamaka p/s, atratraka ps and gbulukua ps with realised balances from constructions project.					
Total For Education : Wage Rect:	7,645,198	7,698,131	101 %		1,924,533
Non-Wage Reccurrent:	1,046,746	1,029,824	98 %		344,839
GoU Dev:	1,251,445	954,397	76 %		500,133
Donor Dev:	0	0	0 %		0
Grand Total:	9,943,388	9,682,353	97.4 %		2,769,504

Vote:577 Maracha District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few and poor transport facilities for supervision; Staffing gaps; weather					
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: Effective allocation and use of budget leading good performance of the output.					
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: Lack of equipment to effectively execute mechanized works as planned except from the District					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Routine supervision and project monitoring by the political leadership					
Capital Purchases					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding from URF to facilitate other activities apart from construction of bridge that is to say supervision, monitoring and commissioning.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,844</i>	<i>44,844</i>	<i>100 %</i>		<i>11,211</i>
<i>Non-Wage Reccurent:</i>	<i>532,344</i>	<i>340,406</i>	<i>64 %</i>		<i>162,802</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>257,128</i>	<i>214 %</i>		<i>169,638</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>697,188</i>	<i>642,379</i>	<i>92.1 %</i>		<i>343,651</i>

Vote:577 Maracha District

Quarter4

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: In adequate staffing in water office since the sector has one pensionable staff					
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: Accessibility to sites for springs and the GFS was hard due to the terrains.					
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 facility to field visits					
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: Due to limited funds, no budget provision was there for drama					
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: Slippage of communities after ODF declaration					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional funding was provided from the sector conditional grant to support additional works due to magnitude of the works under taken.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Delay in land acquisition delayed the project implementation

Output : 098181 Spring protection

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely releases of funds and Projects were timely implemented and completed

Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: Balances of funds from less costly activities channelled to support borehole drilling and rehabilitation ,
Water user committee contributions support the rehabilitation of the boreholes

<i>Total For Water : Wage Rect:</i>	<i>21,354</i>	<i>21,357</i>	<i>100 %</i>	<i>5,339</i>
<i>Non-Wage Recurrent:</i>	<i>48,238</i>	<i>49,045</i>	<i>102 %</i>	<i>17,811</i>
<i>GoU Dev:</i>	<i>254,451</i>	<i>252,648</i>	<i>99 %</i>	<i>89,254</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,044</i>	<i>323,050</i>	<i>99.7 %</i>	<i>112,403</i>

Vote:577 Maracha District**Quarter4****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 District Natural Resource Management					
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 was allocated non wage funds that is District unconditional Grant during budgeting process and funds were not released hence affecting the performance of the Department					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The seedlings distributed under FIEFOC came without facilitation for the operation of the funds hence making it difficult to operationalized and limited funds allocated to the sector affected service delivery					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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 : 098306 Community Training in Wetland management					
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 : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were planned under Donor funding of FIEFOC and the funds were not released by the end of quarter four hence affecting implementation of planned works					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:577 Maracha District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Due to limited funding the funds were not implemented

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

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Reasons for over/under performance: The Delayed procurement process and long process of titling Land affected the timely implementation of the planned works and more so funds were not enough to pay all the planned Lands

Output : 098311 Infrastruture Planning

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>53,458</i>	<i>53,458</i>	<i>100 %</i>	<i>13,365</i>
<i>Non-Wage Reccurent:</i>	<i>16,831</i>	<i>6,029</i>	<i>36 %</i>	<i>2,884</i>
<i>GoU Dev:</i>	<i>47,765</i>	<i>44,345</i>	<i>93 %</i>	<i>22,527</i>
<i>Donor Dev:</i>	<i>48,000</i>	<i>5,999</i>	<i>12 %</i>	<i>3,692</i>
<i>Grand Total:</i>	<i>166,054</i>	<i>109,831</i>	<i>66.1 %</i>	<i>42,468</i>

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Quarter4

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Timely releases of wage grant					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Information gap between Police and Probation office affecting performance					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some Sub-county CDO assigned other duties causing Under staffing in the Department					
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: Timely release of sector conditional grant and timely execution of planned activities					
Output : 108106 Support to 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 : 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: Timely release of sector grants and timely implementation of activities					
Output : 108109 Support to Youth Councils					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:		Some Council members are not active and delays in decision making and funding challenges			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Under funding for the activities of PWDs			
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:		Timely funding and execution planned activities hence good performance of output			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Low interest expressed by youth and late release of Funds			
<i>Total For Community Based Services : Wage Rect:</i>		<i>129,517</i>	<i>138,716</i>	<i>107 %</i>	<i>41,578</i>
<i>Non-Wage Reccurent:</i>		<i>54,933</i>	<i>42,857</i>	<i>78 %</i>	<i>18,081</i>
<i>GoU Dev:</i>		<i>677,861</i>	<i>373,632</i>	<i>55 %</i>	<i>249,137</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>862,312</i>	<i>555,205</i>	<i>64.4 %</i>	<i>308,796</i>

Vote:577 Maracha District**Quarter4****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 affecting planning unit in implementation of other 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: Timely implementation of activities and funding to the output.					
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: No clear guidelines produced to guide the process by NPA					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of IT officer to guide other technocrats on IT related challenges on system affects beating of deadlines on online reporting. Slow networks also affect preparation of reports					
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: The lack transport facilities to enhance field movement is a challenge					
<i>Total For Planning : Wage Rect:</i>	<i>42,302</i>	<i>42,302</i>	<i>100 %</i>		<i>10,576</i>
<i>Non-Wage Reccurent:</i>	<i>35,755</i>	<i>27,135</i>	<i>76 %</i>		<i>9,955</i>
<i>GoU Dev:</i>	<i>11,751</i>	<i>11,750</i>	<i>100 %</i>		<i>2,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>89,807</i>	<i>81,187</i>	<i>90.4 %</i>		<i>22,656</i>

Vote:577 Maracha District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Under staffing and low local revenue to cater for other activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport to audit all other District institutions					
Output : 148204 Sector Management and Monitoring					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,797</i>	<i>20,591</i>	<i>56 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>15,193</i>	<i>6,355</i>	<i>42 %</i>		<i>2,200</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>51,991</i>	<i>26,946</i>	<i>51.8 %</i>		<i>2,200</i>

Vote:577 Maracha District**Quarter4****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 : Busiu				154,323	21,218
Sector : Works and Transport				56,980	16,227
Programme : District, Urban and Community Access Roads				56,980	16,227
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				56,980	16,227
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mainainance of Aluma crescent road	Bufukhula Aluma crescent road	Other Transfers from Central Government		1,200	1,288
Routine maintenance of Aluma road	Bufukhula Aluma Road	Other Transfers from Central Government		2,000	2,129
Routine maintenance of Alijaa road	Bufukhula AZIPI	Other Transfers from Central Government		2,100	2,244
Routine maintainance of Didi road	Bufukhula Didi road	Other Transfers from Central Government		400	442
Routine maintainance of Kamure road	Bufukhula Kamure road	Sector Conditional Grant (Non-Wage)		1,200	0
Periodic road maintainance	Bufukhula MARACHA TOWN COUNCIL	Other Transfers from Central Government		49,380	9,380
Routine maintainance of Nyadri hill road	Bufukhula Nyadri hill road	Other Transfers from Central Government		300	313
Routine maintainance of Ruth road	Bufukhula Ruth road	Other Transfers from Central Government		400	431
Sector : Education				97,343	4,991
Programme : Pre-Primary and Primary Education				97,343	4,991
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				97,343	4,991
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUMA P/S	Bufukhula	Sector Conditional Grant (Non-Wage)		97,343	4,991
LCIII : OLUVU				1,161,855	349,310
Sector : Works and Transport				47,581	196,773
Programme : District, Urban and Community Access Roads				47,581	196,773
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			9,258	9,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUVU SUB COUNTY LOCAL GOVERNMENT	OMBACI OLUVU	Other Transfers from Central Government	9,258	9,258
Output : District Roads Maintenance (URF)			38,323	7,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agii-Andeni-DRC Boarder Feeder Road	MICHU Agii-Andeni-DRC Boarder Feeder Road	Other Transfers from Central Government	2,846	1,200
Agii-Okabi Feeder Road	NYOGO Agii-Okabi Feeder Road	Other Transfers from Central Government	27,855	2,200
Inve- Amaa Feeder Road	DRAJU Inve- Amaa Feeder Road	Other Transfers from Central Government	2,033	927
Lamilaciru-DRC Boarder Feeder Road	AYIKO Lamilaciru-DRC Boarder Feeder Road	Other Transfers from Central Government	5,589	2,800
Capital Purchases				
Output : Bridge Construction			0	180,388
Item : 312103 Roads and Bridges				
construction of Ayikuru Culvert Bridge	OMBACI	District Discretionary Development Equalization Grant	0	180,388
Sector : Education			1,091,461	125,575
Programme : Pre-Primary and Primary Education			1,081,411	113,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,081,411	113,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDENI P/S	MICHU	Sector Conditional Grant (Non-Wage)	86,044	9,698
ATRATRAKA P/S	AYIKO	Sector Conditional Grant (Non-Wage)	213,550	16,055
BARANYA COPE	DRAJU	Sector Conditional Grant (Non-Wage)	8,773	3,876
BARANYA P/S	DRAJU	Sector Conditional Grant (Non-Wage)	94,834	12,145
CUBIRI P/S	RIKABU	Sector Conditional Grant (Non-Wage)	99,471	10,504
GALIA P/S	OMBACI	Sector Conditional Grant (Non-Wage)	106,807	9,705

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GBULUKUA P/S	MICHU	Sector Conditional Grant (Non-Wage)	75,220	11,525
KAMADI P/S	AYIKO	Sector Conditional Grant (Non-Wage)	70,131	8,335
NIGO P/S	NYOGO	Sector Conditional Grant (Non-Wage)	98,042	11,346
OKABI P/S	RIKABU	Sector Conditional Grant (Non-Wage)	108,911	8,535
OLUVU P/S	OMBACI	Sector Conditional Grant (Non-Wage)	119,628	11,517
Programme : Secondary Education			10,050	12,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,050	12,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
All saints ss	OMBACI	Sector Conditional Grant (Non-Wage)	10,050	12,333
Sector : Health			22,813	26,962
Programme : Primary Healthcare			22,813	26,962
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,813	26,962
Item : 291001 Transfers to Government Institutions				
ELIOFE HCIII	RIKABU	Sector Conditional Grant (Non-Wage)	10,802	13,481
	ELIOFE HCIII			
OLUVU HCIII	OMBACI	Sector Conditional Grant (Non-Wage)	12,011	13,481
	OLUVU HCIII			
LCIII : NYADRI			1,242,791	324,141
Sector : Works and Transport			40,096	31,470
Programme : District, Urban and Community Access Roads			40,096	31,470
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,050	8,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYADRI SUB COUNTY LOCAL GOVERNMENT	PABURA NYADRI	Other Transfers from Central Government	8,050	8,050
Output : District Roads Maintenance (URF)			32,046	12,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koyi-Onzila bori feeder road	PABURA Koyi-Onzila bori feeder road	Other Transfers from Central Government	3,150	4,517
Ombere-Agii-Yivu 7km	ROBU Ombere-Agii-Yivu 7km	Other Transfers from Central Government	26,152	7,478

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Oniba-Lurua Feeder Road	PABURA Oniba-Lurua Feeder Road	Other Transfers from Central Government	2,744	1,000
Capital Purchases				
Output : Bridge Construction			0	10,425
Item : 312103 Roads and Bridges				
Retention for Oka Bridge	PABURA	District Discretionary Development Equalization Grant	0	10,425
Sector : Education			1,072,798	141,089
Programme : Pre-Primary and Primary Education			752,801	78,408
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			730,801	60,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARIA P/S	BARIA	Sector Conditional Grant (Non-Wage)	104,277	8,820
KOYI P/S	ROBU	Sector Conditional Grant (Non-Wage)	116,327	11,589
MARACHA P/S	PABURA	Sector Conditional Grant (Non-Wage)	175,065	13,408
MIDRIA P/S	ROBU	Sector Conditional Grant (Non-Wage)	157,062	10,580
NYORO P/S	PABURA	Sector Conditional Grant (Non-Wage)	178,069	16,412
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for Midria PS	BARIA Retention for Midria PS	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			22,000	17,598
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Koyi Primary school	ROBU Construction 5 stance latrine Koyi Primary school	Sector Development Grant	22,000	17,598
Programme : Secondary Education			319,997	62,681
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,997	62,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha SS	PABURA	Sector Conditional Grant (Non-Wage)	319,997	62,681

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Sector : Health			129,898	151,582
<i>Programme : Primary Healthcare</i>			129,898	151,582
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			105,221	138,101
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Joseph's Hospital Maracha	PABURA	Sector Conditional Grant (Non-Wage)	105,221	138,101
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			24,676	13,481
Item : 291001 Transfers to Government Institutions				
MARACHA HSD	PABURA MARACHA HSD	Sector Conditional Grant (Non-Wage)	14,491	0
NYADRI HCIII	ROBU NYADRI HCIII	Sector Conditional Grant (Non-Wage)	10,185	13,481
LCIII : OLEBA			1,757,004	285,345
Sector : Works and Transport			29,211	17,668
<i>Programme : District, Urban and Community Access Roads</i>			29,211	17,668
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,868	10,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLEBA SUB COUNTY LOCAL GOVERNMENT	BANGO OLEBA	Other Transfers from Central Government	10,868	10,868
<i>Output : District Roads Maintenance (URF)</i>			18,343	6,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etoko DRC Boarder Feeder Road	ETOKO Etoko DRC Boarder Feeder Road	Other Transfers from Central Government	2,642	800
Gbulua - Nyambira Feeder Road	BANGO Gbulua - Nyambira Feeder Road	Other Transfers from Central Government	6,402	2,400
Oleba TC-Retriko 9km	WOROGBO Oleba TC-Retriko 9km	Other Transfers from Central Government	4,726	1,800
Simbili-Oleba Feeder road	WOROGBO Simbili-Oleba Feeder road	Other Transfers from Central Government	4,573	1,800
Sector : Education			1,699,270	220,872
<i>Programme : Pre-Primary and Primary Education</i>			1,444,694	155,780
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,422,694	119,089
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANYABIA P/S	PARANGA	Sector Conditional Grant (Non-Wage)	86,454	7,800
AZIPI P/S	ROBU	Sector Conditional Grant (Non-Wage)	150,490	8,813
BURAMALI COPE	BURAMALI	Sector Conditional Grant (Non-Wage)	7,525	2,213
BURAMALI P/S	BURAMALI	Sector Conditional Grant (Non-Wage)	106,180	9,912
ETOKO P/S	ETOKO	Sector Conditional Grant (Non-Wage)	131,409	9,363
MBAFE P/S	WOROGBO	Sector Conditional Grant (Non-Wage)	97,648	9,370
NYAMBIRA P/S	BANGO	Sector Conditional Grant (Non-Wage)	97,226	8,528
NYARAKUA P/S	ROBU	Sector Conditional Grant (Non-Wage)	116,801	9,099
OLEBA P/S	BANGO	Sector Conditional Grant (Non-Wage)	146,802	11,603
ONIBA P/S	WOROGBO	Sector Conditional Grant (Non-Wage)	119,646	9,034
PARANGA P/S	PARANGA	Sector Conditional Grant (Non-Wage)	131,561	13,644
RETRIKO P/S	PARANGA	Sector Conditional Grant (Non-Wage)	107,290	8,357
SIMBILI P/S	BURAMALI	Sector Conditional Grant (Non-Wage)	123,659	11,353
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	36,691
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Anyabia Primary School	PARANGA	Sector Development Grant	0	19,482
Construction 5 stance latrine Oleba Primary school	BANGO Construction 5 stance latrine Oleba Primary school	Sector Development Grant	22,000	17,209
Programme : Secondary Education			254,576	65,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,576	65,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oleba Seed SS	WOROGBO	Sector Conditional Grant (Non-Wage)	254,576	65,092
Sector : Health			23,523	22,633
Programme : Primary Healthcare			23,523	19,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,523	19,184

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Item : 291001 Transfers to Government Institutions				
AJIKORO HCII	PARANGA AJIKORO HCII	Sector Conditional Grant (Non-Wage)	4,995	5,703
Liiko HCII	BURAMALI LIIKO HCII	Sector Conditional Grant (Non-Wage)	5,506	0
OLEBA HCIII	BANGO OLEBA HCIII	Sector Conditional Grant (Non-Wage)	13,021	13,481
Programme : Health Management and Supervision			0	3,449
Capital Purchases				
Output : Administrative Capital			0	3,449
Item : 312104 Other Structures				
Construction of Placenta pit in Ajikoro HC II	PARANGA Ajikoro HC II	District Discretionary Development Equalization Grant	0	3,449
Sector : Water and Environment			5,000	24,172
Programme : Rural Water Supply and Sanitation			5,000	24,172
Capital Purchases				
Output : Spring protection			5,000	24,172
Item : 312104 Other Structures				
Spring construction in the approved site.	BURAMALI 2 sources for construction in Ojapi paris.	Sector Development Grant	5,000	24,172
LCIII : KIJOMORO			1,647,274	196,883
Sector : Agriculture			6,000	0
Programme : District Production Services			6,000	0
Capital Purchases				
Output : Crop marketing facility construction			6,000	0
Item : 312104 Other Structures				
Retention for market shade construction at okokoro	LAMILA Retention for market shade construction at okokoro	Sector Development Grant	6,000	0
Sector : Works and Transport			23,963	14,195
Programme : District, Urban and Community Access Roads			23,963	14,195
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,245	7,245
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIJOMORO SUB COUNTY LOCAL GOVERNMENT	DRANZIPI KIJOMORO	Other Transfers from Central Government	7,245	7,245
Output : District Roads Maintenance (URF)			16,718	6,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ambidro -Kijomoro Feeder road	AMBIDRO Ambidro -Kijomoro Feeder road	Other Transfers from Central Government	4,726	1,800
Enyau bridge- Kijomoro Feeder	ALIVU Enyau bridge- Kijomoro Feeder	Other Transfers from Central Government	2,541	1,250
Okokoro-Okabi DRC Feeder Road	OLUVU Okokoro-Okabi DRC Feeder Road	Other Transfers from Central Government	7,622	2,800
Okokoro-Oribani -Oluo Feeder Road	LAMILA Okokoro-Oribani - Oluo Feeder Road	Other Transfers from Central Government	1,829	1,100
Sector : Education			1,586,994	161,410
Programme : Pre-Primary and Primary Education			1,402,621	113,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,402,621	113,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOO P/S	OLUVU	Sector Conditional Grant (Non-Wage)	222,766	9,876
ALIVU P/S	DRANZIPI	Sector Conditional Grant (Non-Wage)	156,701	11,481
AMBIDRO P/S	AMBIDRO	Sector Conditional Grant (Non-Wage)	132,850	10,718
ESEMAYI P/S	ALIVU	Sector Conditional Grant (Non-Wage)	86,496	7,864
KAKWA COPE	AMBIDRO	Sector Conditional Grant (Non-Wage)	12,905	1,904
KAKWA P/S	AMBIDRO	Sector Conditional Grant (Non-Wage)	67,861	7,964
KIJOMORO P/S	DRANZIPI	Sector Conditional Grant (Non-Wage)	131,922	12,645
LAMILA CIRU P/S	LAMILA	Sector Conditional Grant (Non-Wage)	103,674	9,405
OMBINYIRI P/S	OLUVU	Sector Conditional Grant (Non-Wage)	127,247	11,239
ORIBANI P/S	LAMILA	Sector Conditional Grant (Non-Wage)	104,510	9,677
ROBU P/S	ROBU	Sector Conditional Grant (Non-Wage)	148,220	12,930
TALIA P/S	ROBU	Sector Conditional Grant (Non-Wage)	107,471	7,793
Programme : Secondary Education			184,372	47,913

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,372	47,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijomoro SS	LAMILA	Sector Conditional Grant (Non-Wage)	184,372	47,913
Sector : Health			15,318	18,338
Programme : Primary Healthcare			15,318	18,338
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,318	18,338
Item : 291001 Transfers to Government Institutions				
CURUBE HCII	ALIVU CURUBE HCII	Sector Conditional Grant (Non-Wage)	4,508	4,857
KIJOMORO HCIII	LAMILA KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	10,809	13,481
Sector : Water and Environment			15,000	2,940
Programme : Rural Water Supply and Sanitation			15,000	2,940
Capital Purchases				
Output : Construction of public latrines in RGCs			15,000	2,940
Item : 312101 Non-Residential Buildings				
Construction of Public Latrine RGC Kijomoro	LAMILA lamila	Sector Development Grant	15,000	2,940
LCIII : OLUFFE			935,722	240,554
Sector : Works and Transport			17,929	11,138
Programme : District, Urban and Community Access Roads			17,929	11,138
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,038	6,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLUFFE SUB COUNTY LOCAL GOVERNMENT	MUNDRU OLUFFE	Other Transfers from Central Government	6,038	6,038
Output : District Roads Maintenance (URF)			11,891	5,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oluvu-Ovujo Feeder Road	OTRAVU Oluvu-Ovujo Feeder Road	Other Transfers from Central Government	6,860	2,800
Simbili-Ovujo; Oluffe s/c-Ambekua p/s	MUNDRU Simbili-Ovujo; Oluffe s/c-Ambekua p/s	Other Transfers from Central Government	5,031	2,300
Sector : Education			895,575	169,338

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Programme : Pre-Primary and Primary Education			611,549	83,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			611,549	64,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMBEKUA P/S	KIMIRU	Sector Conditional Grant (Non-Wage)	114,395	11,682
Kamaka p/s	KAMAKA	Sector Conditional Grant (Non-Wage)	137,566	14,036
KORIBA P/S	KAMAKA	Sector Conditional Grant (Non-Wage)	110,680	10,954
OTRAVU P/S	OTRAVU	Sector Conditional Grant (Non-Wage)	113,616	11,903
OTRUTIA P/S	KIMIRU	Sector Conditional Grant (Non-Wage)	63,122	7,372
ST. KIZITO P/S	OTRAVU	Sector Conditional Grant (Non-Wage)	72,168	8,422
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,825
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine koriba Primary	KAMAKA Construction 5 stance latrine Koriba Primary	Sector Development Grant	0	18,825
Construction 5 stance latrine Otravu Primary	OTRAVU Construction 5 stance latrine OtravuPrimary	Sector Development Grant	0	0
Programme : Secondary Education			284,026	86,145
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			284,026	86,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maracha High SS	MUNDRU	Sector Conditional Grant (Non-Wage)	18,289	21,697
Otravu SS	OTRAVU	Sector Conditional Grant (Non-Wage)	265,737	64,448
Sector : Health			22,219	34,050
Programme : Primary Healthcare			22,219	27,030
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,219	27,030
Item : 291001 Transfers to Government Institutions				
KAMAKA HCIII	KAMAKA KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	10,102	13,549

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OVUJO HCIII	MUNDRU OVUJO HCIII	Sector Conditional Grant (Non-Wage)	12,116	13,481
Programme : Health Management and Supervision			0	7,020
Capital Purchases				
Output : Administrative Capital			0	7,020
Item : 312104 Other Structures				
Installation of solar power in Kamaka HC III	KAMAKA Kamaka HC III	District Discretionary Development Equalization Grant	0	7,020
Sector : Public Sector Management			0	26,027
Programme : District and Urban Administration			0	26,027
Capital Purchases				
Output : Administrative Capital			0	26,027
Item : 314202 Work in progress				
ISNC PROJECT	MUNDRU	Other Transfers from Central Government	0	26,027
LCIII : MARACHA TOWN COUNCIL			732,486	3,150,555
Sector : Agriculture			6,000	248,503
Programme : District Production Services			6,000	248,503
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	233,660
Item : 312104 Other Structures				
Uganda Multi-sectoral Food security and Nutrition Project	BURA All Primary schools in the District	Other Transfers from Central Government	0	124,433
Agriculture Extension Grant	BURA All Sub-counties	Other Transfers from Central Government	0	109,227
Output : Plant clinic/mini laboratory construction			6,000	9,343
Item : 312214 Laboratory and Research Equipment				
Procurement of microscope.	BURA Procurement of microscope.	Sector Development Grant	6,000	9,343
Output : Crop marketing facility construction			0	5,500
Item : 312101 Non-Residential Buildings				
Crop Market Shade Construction	BURA Crop Market Shade Construction	District Discretionary Development Equalization Grant	0	4,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtiures	BURA Furniture and Fixtiures	Sector Development Grant	0	1,500
Sector : Works and Transport			122,129	221,581
Programme : District, Urban and Community Access Roads			122,129	221,581
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			43,129	39,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintainance of Adongoro road	ADONGORO Adongoro road	Other Transfers from Central Government	500	975
Routine maintainance of Avenue road	BURA Avenue road	Other Transfers from Central Government	500	556
Azipi road	BURA Azipi road	Other Transfers from Central Government	0	270
Routine maintainance of Bura road	BURA Bura road	Other Transfers from Central Government	500	686
Routine maintainance of Commercial road	BURA Commercial road	Other Transfers from Central Government	300	356
Didi Road	BURA Didi Road	Other Transfers from Central Government	0	108
Routine maintainance of Eastern road	BURA Eastern road	Other Transfers from Central Government	400	530
Kamure road	BURA Kamure road	Other Transfers from Central Government	0	283
MARACHA TOWN COUNCIL ENGINEERING DEPARTMENT OPERATIONS	BURA MARACHA TOWN COUNCIL	Other Transfers from Central Government	37,529	31,829
Routine maintainance of Market lane road	BURA Market lane road	Other Transfers from Central Government	400	471
Routine maintainance of Arimbe road	ADONGORO Meki Road	Other Transfers from Central Government	800	1,079
Routine maintainance of Miri Adua road	ADONGORO Miri Adua road	Other Transfers from Central Government	200	231
Routine maintainance of Nyacu road	BURA Nyacu beach road	Other Transfers from Central Government	400	485
Routine maintainance of Olifea road	OKAPI Olifea road	Other Transfers from Central Government	500	724

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Ruth road	BURA Ruth road	Other Transfers from Central Government	0	81
Routine maintainance of Transport road	BURA Transport road	Other Transfers from Central Government	300	355
Routine maintainance of Yecua road	BURA Yecua road	Other Transfers from Central Government	800	930
Output : District Roads Maintainence (URF)			79,000	115,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gang leaders salaries	BURA	Other Transfers from Central Government	0	12,600
Other qualifying works	BURA	Other Transfers from Central Government	0	0
Adrics and Traffic counts	BURA Adrics and Traffic counts	Other Transfers from Central Government	0	9,800
Inspection allowances	BURA Inspection allowances	Other Transfers from Central Government	0	2,115
Maintenance equipment,Vehicle,Motorcycle	BURA Maintenance equipment,Vehicle, Motorcycle	Other Transfers from Central Government	0	6,413
Maracha District engineering department operations	BURA Maracha District engineering department operations	Other Transfers from Central Government	79,000	33,861
Mechanised unpaved Roads	BURA Mechanised unpaved Road	Other Transfers from Central Government	0	4,200
Mobilisation and recruitment	BURA Mobilisation and recruitment	Other Transfers from Central Government	0	2,450
Periodic Road Maintenance Unpaved Roads	BURA Periodic Road Maintenance Unpaved Roads	Other Transfers from Central Government	0	0
Protective gears	BURA Protective gears	Other Transfers from Central Government	0	3,115
Road overseers salaries	BURA Road overseers salaries	Other Transfers from Central Government	0	4,800
Roads committee meetings	BURA Roads committee meetings	Other Transfers from Central Government	0	28,362

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Training of gang leaders	BURA Training of gang leaders	Other Transfers from Central Government	0	2,000
Turnman salaries	BURA Turnman salaries	Other Transfers from Central Government	0	3,600
Value for Money Audit	BURA Value for Money Audit	Other Transfers from Central Government	0	2,000
Capital Purchases				
Output : Bridge Construction			0	66,316
Item : 312103 Roads and Bridges				
Culvert installation	BURA Culvert installation	Other Transfers from Central Government	0	4,057
Periodic road Maintenance Unpaved	BURA Periodic road Maintenance Unpaved	Other Transfers from Central Government	0	55,363
Town Council Vehicle /equipment repairs	BURA Town Council Vehicle /equipment repairs	Other Transfers from Central Government	0	6,896
Sector : Education			178,872	778,274
Programme : Pre-Primary and Primary Education			178,872	767,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,872	16,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aluma p/s	AYIKO	Sector Conditional Grant (Non-Wage)	0	2,495
BURA P/S	BURA	Sector Conditional Grant (Non-Wage)	178,872	14,436
Il	BURA	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	698,246
Item : 312104 Other Structures				
UMSFSP Grant support to Nutrition activities in 69 Schools	BURA	Other Transfers from Central Government	0	691,246
National Competition sports trip to Tororo	BURA National Competition sports trip to Tororo	Sector Development Grant	0	7,000
Output : Classroom construction and rehabilitation			0	18,965
Item : 312101 Non-Residential Buildings				

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Supervision,Field appraisal,Vehicle maintenance	BURA	Sector Development Grant	0	17,465
Quarterly submission of SFG reports	BURA Quarterly submission of SFG reports	Sector Development Grant	0	1,500
Output : Provision of furniture to primary schools			0	32,933
Item : 312203 Furniture & Fixtures				
DEO office Furniture supply	BURA	District Discretionary Development Equalization Grant	0	5,400
Supply of 3 seater Desks to Baria,kamaka,Atratraka,Gbulukua P/S	BURA	District Discretionary Development Equalization Grant	0	18,633
desks	BURA	Sector Development Grant	0	0
Supply of Cabins for DEO office	BURA Supply of Cabins for DEO office	District Discretionary Development Equalization Grant	0	8,900
Programme : Education & Sports Management and Inspection			0	11,200
Capital Purchases				
Output : Administrative Capital			0	11,200
Item : 312203 Furniture & Fixtures				
Supply of desks to Four Primary schools	BURA	Sector Development Grant	0	11,200
Sector : Health			319,739	366,437
Programme : Primary Healthcare			119,739	65,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,226
Item : 291001 Transfers to Government Institutions				
District Health Office	BURA District Health Office	District Unconditional Grant (Non-Wage)	0	36,226
Output : Standard Pit Latrine Construction (LLS.)			59,870	15,615
Item : 263369 Support Services Conditional Grant (Non-Wage)				
District Health Office	BURA District Health Office	External Financing	59,870	15,615
Output : Hand Washing Facility Installation(LLS.)			59,870	13,895
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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District Health Office	BURA District Health Office	External Financing	59,870	13,895
Programme : Health Management and Supervision			200,000	300,701
Capital Purchases				
Output : Administrative Capital			200,000	300,701
Item : 312101 Non-Residential Buildings				
Construction of Marternity ward at MTC	ADONGORO Construction of Maternity ward at MTC	Transitional Development Grant	123,046	132,142
Connect electricity in Maracha HC IV	ADONGORO Maracha HC IV	Transitional Development Grant	0	3,260
Connecting water to the HC IV	ADONGORO Maracha HC IV	Transitional Development Grant	0	2,835
Installation of lightening arrestors	ADONGORO Maracha HC IV	Transitional Development Grant	0	3,450
Procurement of Hospital Furniture at OPD Maracha Town council	ADONGORO Procurement of Hospital Furniture at OPD Maracha T	Transitional Development Grant	50,400	40,300
Retention for OPD in Maracha Town council	ADONGORO Retention for OPD in Maracha Town council	Transitional Development Grant	16,554	18,800
Sanitation activities	BURA Sanitation activities	Transitional Development Grant	0	78,000
Supervision and Monitoring	BURA Supervision and Monitoring	Transitional Development Grant	10,000	13,830
Item : 312104 Other Structures				
Renovation of the District Medical Stores	BURA Market Cell	District Discretionary Development Equalization Grant	0	8,084
Sector : Water and Environment			0	185,111
Programme : Rural Water Supply and Sanitation			0	185,111
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	23,200
Item : 263370 Sector Development Grant				
borehole rehabilitation	BURA	Sector Development Grant	0	23,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	161,911
Item : 312104 Other Structures				

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Bore hole Drilling	BURA	Sector Development Grant	0	127,221
Borehole assessment/Rehabilitation	BURA	Sector Development Grant	0	6,898
wages contract staff	BURA	Sector Development Grant	0	12,000
Retentions for all Boreholes 16/17FY	BURA Retentions for all Boreholes 16/17FY	Sector Development Grant	0	15,791
Sector : Social Development			0	373,632
Programme : Community Mobilisation and Empowerment			0	373,632
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	373,632
Item : 312104 Other Structures				
UWEP	BURA	Other Transfers from Central Government	0	217,498
YLP operations Fund	BURA	Other Transfers from Central Government	0	156,134
Sector : Public Sector Management			105,746	977,017
Programme : District and Urban Administration			105,746	977,017
Capital Purchases				
Output : Administrative Capital			105,746	977,017
Item : 312101 Non-Residential Buildings				
completion of the council complex ground floor	BURA completion of the council complex ground floor	District Discretionary Development Equalization Grant	105,746	109,655
Item : 314202 Work in progress				
NUSAF project	BURA Water shed areas and Operations	Other Transfers from Central Government	0	867,362
LCIII : YIVU			1,353,654	246,259
Sector : Works and Transport			42,877	30,381
Programme : District, Urban and Community Access Roads			42,877	30,381
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,050	8,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
YIVU SUB COUNTY LOCAL GOVERNMENT	OMBIA YIVU	Other Transfers from Central Government	8,050	8,050
Output : District Roads Maintenance (URF)			34,827	22,331

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement	OKUVU	Other Transfers from Central Government	0	4,937
Alikua Nyoro ,Tara-Olua-Dada DRC-okokoro- oluvu	EGAMARA	Other Transfers from Central Government	0	1,950
Aluma-Aliro Feeder Road	LOINYA	Other Transfers from Central Government	2,287	600
Egamara-Alikua Feeder Road	EGAMARA	Other Transfers from Central Government	21,871	1,000
Erewa Wadra-Ombia Bura feeder Road	LOINYA	Other Transfers from Central Government	2,846	5,290
Yivu-Goyigoyi Feeder Road	OMBIA	Other Transfers from Central Government	3,760	1,400
Yivu-Lala; Yivu-Egamara Feeder Roads	OMBIA	Other Transfers from Central Government	4,063	7,154
Sector : Education			1,257,951	183,148
Programme : Pre-Primary and Primary Education			1,062,629	140,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			985,499	83,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
EGAMARA P/S	EGAMARA	Sector Conditional Grant (Non-Wage)	97,035	6,823
LOINYA P/S	LOINYA	Sector Conditional Grant (Non-Wage)	131,048	11,617
MEKI P/S	OMBIA	Sector Conditional Grant (Non-Wage)	142,146	10,840
OFFUDE P/S	PAKAYO	Sector Conditional Grant (Non-Wage)	121,418	9,113
OKUVU P/S	OKUVU	Sector Conditional Grant (Non-Wage)	123,145	10,840
OLIVU P/S	AROI	Sector Conditional Grant (Non-Wage)	100,715	12,552
OMBIABURA P/S	OMBIA	Sector Conditional Grant (Non-Wage)	113,150	8,178
YIVU P/S	OMBIA	Sector Conditional Grant (Non-Wage)	156,842	13,037
Capital Purchases				
Output : Classroom construction and rehabilitation			55,130	39,075

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Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Yivu P/S	OMBIA Construction of two classroom block at Yivu P/S	Sector Development Grant	55,130	39,075
Output : Latrine construction and rehabilitation			22,000	18,802
Item : 312101 Non-Residential Buildings				
Construction 5 stance latrine Okuvu Primary school	OKUVU Construction 5 stance latrine Okuvu Primary school	Sector Development Grant	22,000	18,802
Programme : Secondary Education			195,322	42,271
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,322	42,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Yivu SS	ARO I	Sector Conditional Grant (Non-Wage)	195,322	42,271
Sector : Health			52,826	31,291
Programme : Primary Healthcare			52,826	31,291
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			32,880	12,954
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Yivu Abea HC II	ALARAPI	Sector Conditional Grant (Non-Wage)	32,880	12,954
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,946	18,338
Item : 291001 Transfers to Government Institutions				
Amanipi HCII	AMANIPI AMANIPI HCII	Sector Conditional Grant (Non-Wage)	5,506	0
LOINYA HCII	LOINYA LOINYA HCII	Sector Conditional Grant (Non-Wage)	4,425	4,857
WADRA HCIII	OKUVU WADRA HCIII	Sector Conditional Grant (Non-Wage)	10,015	13,481
Sector : Water and Environment			0	1,439
Programme : Rural Water Supply and Sanitation			0	1,439
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,439
Item : 312101 Non-Residential Buildings				
Retention of Public latrine at Alikua RGC	EGAMARA Alikua RGC	Sector Development Grant	0	1,439
LCIII : TARA			877,211	245,339

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Sector : Works and Transport			40,000	35,971
Programme : District, Urban and Community Access Roads			40,000	35,971
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,747	11,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARA SUB COUNTY LOCAL GOVERNMENT	VURRA TARA	Other Transfers from Central Government	11,747	11,747
Output : District Roads Maintenance (URF)			28,253	24,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kololo-Odrua and Kololo-Pajujru-Odrua Feeder Road	VURRA	Other Transfers from Central Government	10,519	1,250
Goyigoyi-Wanize and Abiria -Anyivu- Andayi feeder road	ANYIVU Goyigoyi-Wanize and Abiria -Anyivu- Andayi feeder r	Other Transfers from Central Government	7,825	3,200
Nyadri-Tara Feeder	OMBAVU Nyadri-Tara Feeder	Other Transfers from Central Government	6,860	14,304
Wanize-Ojapi-Karongo feeder road	OJAPI Wanize-Ojapi-Karongo feeder road	Other Transfers from Central Government	3,049	5,470
Sector : Education			799,800	155,676
Programme : Pre-Primary and Primary Education			775,770	125,445
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			720,640	63,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayivu P/S	ANYIVU	Sector Conditional Grant (Non-Wage)	112,641	11,560
KOLOLO P/S	VURRA	Sector Conditional Grant (Non-Wage)	128,498	11,946
ODRUA P/S	ANYIVU	Sector Conditional Grant (Non-Wage)	126,032	8,114
OJAPI P/S	OJAPI	Sector Conditional Grant (Non-Wage)	123,561	13,936
OLIAPI P/S	OJAPI	Sector Conditional Grant (Non-Wage)	104,097	8,628
TARA P/S	PAJAMA	Sector Conditional Grant (Non-Wage)	125,811	9,199
Capital Purchases				
Output : Classroom construction and rehabilitation			55,130	62,063
Item : 312101 Non-Residential Buildings				

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Construction of two classroom block at Anyivu P/S	ANYIVU Construction of two classroom block at Anyivu P/S	Sector Development Grant	55,130	62,063
Programme : Secondary Education			24,030	30,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,030	30,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kololo Public SS	VURRA	Sector Conditional Grant (Non-Wage)	24,030	30,231
Sector : Health			16,411	36,115
Programme : Primary Healthcare			16,411	17,166
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,411	17,166
Item : 291001 Transfers to Government Institutions				
ODUPIRI HCII	VURRA ODUPIRI HCII	Sector Conditional Grant (Non-Wage)	5,506	3,685
TARA HCIII	OMBAVU TARA HCIII	Sector Conditional Grant (Non-Wage)	10,905	13,481
Programme : Health Management and Supervision			0	18,949
Capital Purchases				
Output : Administrative Capital			0	18,949
Item : 312101 Non-Residential Buildings				
Pay for the retention of Kitchen in Odupiri HC II	VURRA Odupiri HC II	Transitional Development Grant	0	1,799
Item : 312104 Other Structures				
Pay retention for Staff house in Odupiri HC II	VURRA Odupiri HC II	District Discretionary Development Equalization Grant	0	9,730
Construction of Pit latrine in Tara HC III	PAJAMA Tara HC III	District Discretionary Development Equalization Grant	0	7,420
Sector : Water and Environment			21,000	17,577
Programme : Rural Water Supply and Sanitation			21,000	17,577
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			21,000	17,577
Item : 263370 Sector Development Grant				
Nacara GFS	OJAPI	Sector Development Grant	21,000	17,577