
Vote: 577 Maracha District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2012/13. 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:

Chief Administrative Officer, Maracha District

Date: 6/13/2013

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

Vote: 577 Maracha District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	325,279	43,603	13%
2a. Discretionary Government Transfers	1,109,249	277,312	25%
2b. Conditional Government Transfers	10,871,639	2,766,279	25%
2c. Other Government Transfers	400,021	862,133	216%
3. Local Development Grant	886,108	221,527	25%
4. Donor Funding	1,906,567	338,750	18%
Total Revenues	15,498,864	4,509,604	29%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	914,223	198,099	197,633	22%	22%	100%
2 Finance	90,105	17,200	15,579	19%	17%	91%
3 Statutory Bodies	1,081,851	230,787	101,067	21%	9%	44%
4 Production and Marketing	1,489,886	224,356	81,441	15%	5%	36%
5 Health	2,484,957	641,176	529,970	26%	21%	83%
6 Education	6,737,655	1,740,929	1,628,080	26%	24%	94%
7a Roads and Engineering	1,432,123	181,603	89,674	13%	6%	49%
7b Water	810,288	194,442	29,095	24%	4%	15%
8 Natural Resources	60,332	339,039	330,686	562%	548%	98%
9 Community Based Services	263,444	35,309	9,303	13%	4%	26%
10 Planning	100,506	37,804	19,881	38%	20%	53%
11 Internal Audit	33,498	6,682	6,399	20%	19%	96%
Grand Total	15,498,868	3,847,427	3,038,808	25%	20%	79%
<i>Wage Rec't:</i>	7,038,018	1,744,512	1,739,700	25%	25%	100%
<i>Non Wage Rec't:</i>	3,080,618	926,221	786,858	30%	26%	85%
<i>Domestic Dev't</i>	3,473,664	837,944	176,753	24%	5%	21%
<i>Donor Dev't</i>	1,906,567	338,750	335,497	18%	18%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Overall receipts for the quarter were as hereunder; Locally Raised Revenues 43,603,000/=; Discretionary Government Transfers 277,312,000/=; Conditional Government Transfers 2,766,279,000/=; Other Government Transfers 862,133,000/=; Local Development Grant 221,527,000/= and Donor Funding of 338,750,000/= giving and overall total receipts of 4,509,604,000/=. Overall expenditure by end of quarter by sector was as below; Administration 197,633,000/=; Finance 15,579,000/=; Statutory Bodies 101,067,000/=; Production and Marketing 81,441,000/=; Health 529,970,000/=; Education 1,628,080,000/=; Roads and Engineering 89,674,000/=; Water 29,095,000/=; Natural Resources 330,686,000; Community Based Services 9,303,000/=; Planning 19,881,000/= and Internal Audit 6,399,000/= giving an overall expenditure by end of quarter 1 amounting to 3,038,808,000/=.

Vote: 577 Maracha District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	325,279	43,603	13%
Market/Gate Charges	18,000	929	5%
35% transfers from LLGs.	98,279	19,780	20%
Court Filing Fees		47	
Crop cess fees.	15,000	4,240	28%
Development Tax.	40,000	2,808	7%
Forest products.	3,000	1,640	55%
Haulage fees.	15,000	4,240	28%
Local Service Tax	35,000	5,409	15%
Miscellaneous	31,000	900	3%
Other Fees and Charges		482	
Produce fees.	3,000	385	13%
Birth and death registration.	2,000	310	16%
Bid document sales.	32,000	2,101	7%
Property related Duties/Fees	30,000	0	0%
Business licences	3,000	333	11%
2a. Discretionary Government Transfers	1,109,249	277,312	25%
Urban Unconditional Grant - Non Wage	48,713	12,178	25%
Transfer of Urban Unconditional Grant - Wage	120,378	30,095	25%
Transfer of District Unconditional Grant - Wage	463,112	115,778	25%
District Unconditional Grant - Non Wage	374,529	93,632	25%
District Equalisation Grant	102,517	25,629	25%
2b. Conditional Government Transfers	10,871,639	2,766,279	25%
Conditional Grant to NGO Hospitals	320,682	80,170	25%
Conditional Grant to Secondary Salaries	908,383	227,096	25%
Conditional Grant to Secondary Education	387,021	129,007	33%
Conditional Grant to Primary Salaries	4,493,986	1,123,497	25%
Conditional Grant to Primary Education	409,701	136,567	33%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to PHC Salaries	1,004,481	251,120	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,208	1,052	25%
Conditional Grant to SFG	453,787	113,447	25%
Conditional Grant to PHC- Non wage	117,455	29,364	25%
Conditional Grant to PAF monitoring	66,108	16,527	25%
Conditional Grant to Community Devt Assistants Non Wage	2,514	629	25%
Conditional transfers to Special Grant for PWDs	18,858	4,715	25%
Conditional Grant to Agric. Ext Salaries	24,277	0	0%
Conditional Grant for NAADS	787,603	196,918	25%
Conditional Grant to PHC - development	437,566	109,391	25%
Conditional Grant to Functional Adult Lit	9,903	2,476	25%
Conditional transfer for Rural Water	710,888	177,722	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	9,530	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,480	0	0%
Conditional transfers to DSC Operational Costs	29,971	7,493	25%
Conditional transfers to Production and Marketing	59,443	15,890	27%

Vote: 577 Maracha District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	10,118	2,530	25%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	333,652	83,413	25%
Conditional Grant to Women Youth and Disability Grant	9,033	2,258	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	34,368	29%
2c. Other Government Transfers	400,021	862,133	216%
NUSAF II Grants.	60,938	779,362	1279%
Avian and Human influenza funds.	8,000	0	0%
Road Maintenance - Uganda Road Fund	331,083	82,771	25%
3. Local Development Grant	886,108	221,527	25%
LGMSD (Former LGDP)	886,108	221,527	25%
4. Donor Funding	1,906,567	338,750	18%
UNICEF.	106,000	0	0%
Support to Women in Development.	52,000	0	0%
TPO/TSO	31,909	0	0%
BAYLOR	255,270	12,350	5%
CEFORD.	56,000	0	0%
Rural Initiative for Community Empowerment -RICE.	60,000	0	0%
Pace -URCS.	89,344	0	0%
MAYANK	25,527	0	0%
DAR II programme funds.	1,098,886	326,400	30%
PREFA	131,632	0	0%
Total Revenues	15,498,864	4,509,604	29%

(i) Cummulative Performance for Locally Raised Revenues

Other fees and charges include 18% VAT worth 265,910/=. Miscellaneous is inclusive of interest from banks, Other Fees and Charges and Court Filing Fees were not planned revenue sources but during the first quarter some funds were received under these codes totalling to 529,000/=.

(ii) Cummulative Performance for Central Government Transfers

Over all receipts in the first quarter from Central Government transfers slightly exceeded the planned quarter's budget. This trend is positive if it continues in the subsequent quarters.

(iii) Cummulative Performance for Donor Funding

Only donor funds during the quarter was received from Baylor and DAR II. Other partner supports were not received in the quarter.

Vote: 577 Maracha District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	686,612	147,446	21%	171,653	147,446	86%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	57,393	24,003	42%	14,348	24,003	167%
Unspent balances – UnConditional Grants		101		0	101	
Other Transfers from Central Government	27,782	6,946	25%	6,946	6,946	100%
Multi-Sectoral Transfers to LLGs	493,255	84,551	17%	123,314	84,551	69%
District Unconditional Grant - Non Wage	57,182	19,095	33%	14,295	19,095	134%
Transfer of District Unconditional Grant - Wage	47,000	11,750	25%	11,750	11,750	100%
<i>Development Revenues</i>	227,611	50,653	22%	75,653	50,653	67%
LGMSD (Former LGDP)	39,360	9,840	25%	9,840	9,840	100%
Multi-Sectoral Transfers to LLGs	163,251	40,813	25%	40,813	40,813	100%
District Equalisation Grant	25,000	0	0%	25,000	0	0%
Total Revenues	914,223	198,099	22%	247,306	198,099	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,612	146,980	21%	171,653	146,980	86%
Wage	281,354	70,339	25%	67,339	70,339	104%
Non Wage	405,258	76,641	19%	104,315	76,641	73%
<i>Development Expenditure</i>	227,611	50,653	22%	75,653	50,653	67%
Domestic Development	227,611	50,653	22%	75,653	50,653	67%
Donor Development	0	0		0	0	
Total Expenditure	914,223	197,633	22%	247,306	197,633	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		467	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		467	0%			

Total of 198m out of the planned 247m for the quarter was received. This is 22% of the annual administration budget for 2012/13 financial year. Of the received funds 197,633,000/= out of the 198,099,000/= received was spent during the first quarter. Overall performance for the quarter stands at 22% which is less than the 25% expected by end of the first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	27	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	04	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	00	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	00	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	914,223	197,633
Cost of Workplan (US\$ '000):	914,223	197,633

This funds were expended on the following activities in the administration department; Under CAO's office the following were done, Inland Travel Welfare and Entertainment, Work Shops and Seminars, Fuel,Oils &lubricants, Stationry,and photocopying costs, Bank Charges and other costsGeneral supply of goods and services, Maintainance of transport faciities, Transfer to other entities (Nyadri S/C). Under Human Resource the following were done; Office Stationery, Staff inland travels, Staffwelfare and refreshment, Fuel,Oils &lubricants. Records did the following, Office Stationery, Staff inland travels, Postages and maillings documents.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,105	15,050	21%	17,126	15,050	88%
Conditional Grant to PAF monitoring	4,000	0	0%	100	0	0%
Locally Raised Revenues	23,640	4,806	20%	5,910	4,806	81%
District Unconditional Grant - Non Wage	26,665	5,794	22%	6,666	5,794	87%
Transfer of District Unconditional Grant - Wage	17,800	4,450	25%	4,450	4,450	100%
<i>Development Revenues</i>	18,000	2,150	12%	9,000	2,150	24%
District Unconditional Grant - Non Wage	18,000	2,150	12%	9,000	2,150	24%
Total Revenues	90,105	17,200	19%	26,126	17,200	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,105	14,397	20%	19,026	14,397	76%
Wage	17,800	4,450	25%	4,450	4,450	100%
Non Wage	54,305	9,947	18%	14,576	9,947	68%
<i>Development Expenditure</i>	18,000	1,183	7%	7,100	1,183	17%
Domestic Development	18,000	1,183	7%	7,100	1,183	17%
Donor Development	0	0		0	0	
Total Expenditure	90,105	15,579	17%	26,126	15,579	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		653	1%			
<i>Development Balances</i>		967	5%			
Domestic Development		967	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,620	2%			

Overall receipts by the department was 17,200,000/= in quarter one which represented 19% of overall approved finance department annual budget for 2012/13FY. 15,579,000/= of the received funds was spent during the first quarter which represents 17% overall budget expenditure in quarter one. There was generally poor overall budget performance during the first quarter as the budget performed at 19% as compared to the minimum 25% quarterly expectations, due to poor performance of Development UCG allocation to the department in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/12	N/A
Value of LG service tax collection	21000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	185600	N/A
Date of Approval of the Annual Workplan to the Council	04/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
Function Cost (UShs '000)	90,105	15,579
Cost of Workplan (UShs '000):	90,105	15,579

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan 2: Finance

These funds were utilized to undertake the following activities; Office consumable,stationery and printing; Computer supplies and IT services; Staff inland travels; Equipment maintenace; Fuel, Oils and Lubricant; Internet communication; Bank related costs; Staff welfare.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	514,308	86,024	17%	102,864	86,024	84%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	38,120	9,530	25%	9,530	9,530	100%
Conditional Grant to PAF monitoring	12,600	0	0%	3,150	0	0%
Conditional transfers to DSC Operational Costs	29,971	7,493	25%	7,493	7,493	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	34,368	29%	29,250	34,368	117%
Conditional transfers to Councillors allowances and E:	72,480	0	0%	18,120	0	0%
Locally Raised Revenues	76,139	5,187	7%	5,500	5,187	94%
Unspent balances – UnConditional Grants		3,859		0	3,859	
Other Transfers from Central Government	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant - Non Wage	69,797	1,037	1%	5,271	1,037	20%
Transfer of District Unconditional Grant - Wage	64,800	16,200	25%	16,200	16,200	100%
<i>Development Revenues</i>	567,544	144,763	26%	19,379	144,763	747%
LGMSD (Former LGDP)	490,027	0	0%	0	0	
Other Transfers from Central Government		123,129		0	123,129	
District Equalisation Grant	77,517	21,634	28%	19,379	21,634	112%
Total Revenues	1,081,851	230,787	21%	122,243	230,787	189%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,308	79,429	15%	93,605	79,429	85%
Wage	88,200	26,550	30%	22,050	26,550	120%
Non Wage	426,108	52,879	12%	71,555	52,879	74%
<i>Development Expenditure</i>	567,544	21,638	4%	28,638	21,638	76%
Domestic Development	567,544	21,638	4%	28,638	21,638	76%
Donor Development	0	0		0	0	
Total Expenditure	1,081,851	101,067	9%	122,243	101,067	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,595	1%			
<i>Development Balances</i>		123,125	22%			
Domestic Development		123,125	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,720	12%			

Overall receipts during quarter 1 amounted to Ushs. 230,787,000/= representing 21% of the overall annual approved budget for Council, statutory boards and commissions. Of the receipts Ushs. 101,067,00/= representing 9% of the annual approved budget was expended in the first quarter. Overall annual budget performance by end of the first quarter stood at 21% well below the standard minimum of 25% expected in every quarter. We hope this deficit will be addressed during the Q2 release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	N/A
No. of Land board meetings	04	N/A
No. of Auditor Generals queries reviewed per LG	04	N/A
No. of LG PAC reports discussed by Council	04	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	1,081,851	101,067
Cost of Workplan (UShs '000):	1,081,851	101,067

The received funds were spend on the following activitie; COUNCIL:
 council Allowances; Staff welfare and refreshments; Staff Inland Travels; Fuel, Oils and Lubricants & Maintenace of m/v; Office Stationery, Postages and mailing documents; Bank charges; Office equipments; General supply of goods and services (mapping, speaker regalia); Quarterly monitoring of committees.
 DLB: Sitting Allowance (PAF); Stationery, printing and photocopying (PAF); Travel in land Allowances (PAF)
 PAC: Sitting Allowance; Stationery, printing and photocopying; Travel in land Allowances; Welfare of members.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,414	18,698	14%	26,462	18,698	71%
Conditional Grant to Agric. Ext Salaries	24,277	0	0%	6,069	0	0%
Conditional transfers to Production and Marketing	51,314	7,150	14%	6,687	7,150	107%
Locally Raised Revenues	7,519	2,000	27%	1,880	2,000	106%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	8,481	1,843	22%	2,120	1,843	87%
Transfer of District Unconditional Grant - Wage	30,823	7,706	25%	7,706	7,706	100%
<i>Development Revenues</i>	1,359,472	205,658	15%	338,649	205,658	61%
Conditional Grant for NAADS	787,603	196,918	25%	196,901	196,918	100%
Conditional transfers to Production and Marketing	8,129	8,740	108%	813	8,740	1074%
Donor Funding	420,695	0	0%	105,174	0	0%
LGMSD (Former LGDP)	82,480	0	0%	20,620	0	0%
Other Transfers from Central Government	60,565	0	0%	15,141	0	0%
Total Revenues	1,489,886	224,356	15%	365,111	224,356	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,414	12,066	9%	35,967	12,066	34%
Wage	55,100	7,767	14%	13,119	7,767	59%
Non Wage	75,314	4,299	6%	22,848	4,299	19%
<i>Development Expenditure</i>	1,359,472	69,375	5%	329,144	69,375	21%
Domestic Development	938,777	69,375	7%	225,915	69,375	31%
Donor Development	420,695	0	0%	103,229	0	0%
Total Expenditure	1,489,886	81,441	5%	365,111	81,441	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,633	5%			
<i>Development Balances</i>		136,283	10%			
Domestic Development		136,283	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142,916	10%			

Total budget receipts for Q1 amounted to 224,356,000/- in the first quarter, of which 15% of the funds were expended by end of the first quarter. Overall department Budget performance is poor at 15% due to failure to realize receipts from Donor and LGMSDP grants during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	9	N/A
No. of farmers accessing advisory services	2284	N/A
No. of farmer advisory demonstration workshops	9	N/A
No. of farmers receiving Agriculture inputs	2284	N/A
Function Cost (UShs '000)	782,103	65,711
Function: 0182 District Production Services		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	4	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	106000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	1500	N/A
No. of fish ponds constructed and maintained	8	N/A
No. of fish ponds stocked	20	N/A
Quantity of fish harvested	8000	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	1	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
No. of tsetse traps deployed and maintained	270	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	02	N/A
No of livestock markets constructed	5	N/A
No of plant clinics/mini laboratories constructed	0	N/A
Function Cost (UShs '000)	697,089	15,730
Function: 0183 District Commercial Services		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	8	N/A
No. of market information reports disseminated	12	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	1	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	YES	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (UShs '000)	10,694	0
Cost of Workplan (UShs '000):	1,489,886	81,441

Digital camera procured, Office operational costs, Internal movements and stationary were procured during the quarter.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,490,618	519,435	35%	372,655	519,435	139%
Conditional Grant to PHC Salaries	1,004,481	251,120	25%	251,120	251,120	100%
Conditional Grant to PHC- Non wage	117,455	29,364	25%	29,364	29,364	100%
Conditional Grant to NGO Hospitals	320,682	80,170	25%	80,171	80,170	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Unspent balances – Other Government Transfers		144,300		0	144,300	
District Unconditional Grant - Non Wage	9,541	6,981	73%	2,385	6,981	293%
Transfer of District Unconditional Grant - Wage	30,000	7,500	25%	7,500	7,500	100%
<i>Development Revenues</i>	994,338	121,741	12%	248,585	121,741	49%
Conditional Grant to PHC - development	437,566	109,391	25%	109,391	109,391	100%
Donor Funding	556,772	12,350	2%	139,193	12,350	9%
Total Revenues	2,484,957	641,176	26%	621,239	641,176	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,490,618	509,371	34%	369,750	509,371	138%
Wage	1,034,481	258,620	25%	258,620	258,620	100%
Non Wage	456,137	250,751	55%	111,130	250,751	226%
<i>Development Expenditure</i>	994,338	20,598	2%	251,489	20,598	8%
Domestic Development	437,566	11,502	3%	113,046	11,502	10%
Donor Development	556,772	9,097	2%	138,443	9,097	7%
Total Expenditure	2,484,957	529,970	21%	621,239	529,970	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,064	1%			
<i>Development Balances</i>		101,143	10%			
Domestic Development		97,889	22%			
Donor Development		3,253	1%			
Total Unspent Balance (Provide details as an annex)		111,206	4%			

Budget performance generally good. Receipts under PHC- RNW, PHC-NGO, PHC - DEV'T were all 100%. Local revenue was at 69.8% while receipts fro PREFEA were 74.6%. No funds received from BAYLOR. Only 38.4% of the Capital development funds were spent. Transfers to NGO units and other Lower level government units were made

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	6	N/A
Value of health supplies and medicines delivered to health facilities by NMS	98112	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	6200	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	886	N/A
Number of outpatients that visited the NGO hospital facility	26100	N/A
Number of outpatients that visited the NGO Basic health facilities	13936	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	676	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599	N/A
Number of trained health workers in health centers	68	N/A
No. of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	159264	N/A
Number of inpatients that visited the Govt. health facilities.	0	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	5407	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	03	N/A
%age of approved posts filled with qualified health workers	73	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	92	N/A
No. of children immunized with Pentavalent vaccine	98	N/A
No. of new standard pit latrines constructed in a village	3	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	1	N/A

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	7	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	2,484,957	529,970
Cost of Workplan (UShs '000):	2,484,957	529,970

Placenta pit constructed at Kamaka HC III (completed), Solar power installed on the District Drugs store. Shelves and pallets installed in the drug store. Construction works on the OPD at Odupiri HC II in Tara SC continued. As for HSSIP indicators: OPD attendance is 1.07 while DPT3 is at 84.2%. Health unit deliveries stand at 49.2%

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,254,063	1,627,483	26%	1,563,516	1,627,483	104%
Conditional Grant to Primary Salaries	4,493,986	1,123,497	25%	1,123,497	1,123,497	100%
Conditional Grant to Secondary Salaries	908,383	227,096	25%	227,096	227,096	100%
Conditional Grant to Primary Education	409,701	136,567	33%	102,425	136,567	133%
Conditional Grant to Secondary Education	387,021	129,007	33%	96,755	129,007	133%
Conditional transfers to School Inspection Grant	10,118	2,530	25%	2,530	2,530	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
District Unconditional Grant - Non Wage	9,541	2,073	22%	2,385	2,073	87%
Transfer of District Unconditional Grant - Wage	26,853	6,713	25%	6,713	6,713	100%
<i>Development Revenues</i>	483,593	113,447	23%	120,947	113,447	94%
Conditional Grant to SFG	453,787	113,447	25%	113,447	113,447	100%
LGMSD (Former LGDP)	29,806	0	0%	7,500	0	0%
Total Revenues	6,737,655	1,740,929	26%	1,684,463	1,740,929	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,254,063	1,627,140	26%	1,567,292	1,627,140	104%
Wage	5,429,222	1,357,306	25%	1,357,055	1,357,306	100%
Non Wage	824,840	269,834	33%	210,237	269,834	128%
<i>Development Expenditure</i>	483,593	940	0%	117,171	940	1%
Domestic Development	483,593	940	0%	117,171	940	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,737,655	1,628,080	24%	1,684,463	1,628,080	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		343	0%			
<i>Development Balances</i>		112,507	23%			
Domestic Development		112,507	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		112,850	2%			

1,740,929,000/= was received by education department during the first quarter, representing 26% performance of overall approved annual budget. 1,628,080,000/= of the received funds was spent during the 1st quarter amounting to 24% of the approved Education department annual budget. USE and UPE performance was wonderful for the quarter as they both performed at 133% surpassing the quarters target. Good performance of the Education budget was witnessed in the first quarter at 26%.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1124	N/A
No. of qualified primary teachers	1124	N/A
No. of School management committees trained (PRDP)	83	N/A
No. of textbooks distributed	2360	N/A
No. of pupils enrolled in UPE	71986	N/A
No. of student drop-outs	49	N/A
No. of Students passing in grade one	76	N/A
No. of pupils sitting PLE	4410	N/A
No. of classrooms constructed in UPE	06	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	21	N/A
No. of latrine stances constructed	56	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	00	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (UShs '000)	5,399,146	1,262,174
Function: 0782 Secondary Education		
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
No. of teaching and non teaching staff paid	692	N/A
No. of students passing O level	567	N/A
No. of students sitting O level	2134	N/A
No. of students enrolled in USE	8674	N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
Function Cost (UShs '000)	1,296,405	356,353
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	0	N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	N/A
No. of secondary schools inspected in quarter	15	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	12	N/A
Function Cost (UShs '000)	42,105	9,553
Function: 0785 Special Needs Education		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	6,737,655	1,628,080

Construction of classrooms and Latrines 57,181,233. Furniture supply, Renovation of Classrooms, Supervision and monitoring 9,875,000/=, Payment of staff salaries, Quarterly report submission 1,330,000/=, Training of SMC 14,997,000/=, Commissioning 5,300,000/=, Printing and Stationery 480,000/=, Maintenance of Vehicle 1,635,760/= and computer Services 700,000/=.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	671,523	188,527	28%	167,881	188,527	112%
Roads Rehabilitation Grant	333,652	83,413	25%	83,413	83,413	100%
Other Transfers from Central Government	173,751	82,771	48%	43,438	82,771	191%
Multi-Sectoral Transfers to LLGs	113,923	0	0%	28,481	0	0%
District Unconditional Grant - Non Wage	22,500	15,419	69%	5,625	15,419	274%
Transfer of District Unconditional Grant - Wage	27,697	6,924	25%	6,924	6,924	100%
<i>Development Revenues</i>	760,600	0	0%	190,150	0	0%
Donor Funding	760,600	0	0%	190,150	0	0%
Total Revenues	1,432,123	188,527	13%	358,031	188,527	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,523	89,674	13%	167,881	89,674	53%
Wage	27,697	6,924	25%	6,924	6,924	100%
Non Wage	643,826	82,750	13%	160,957	82,750	51%
<i>Development Expenditure</i>	760,600	0	0%	190,150	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	760,600	0	0%	190,150	0	0%
Total Expenditure	1,432,123	89,674	6%	358,031	89,674	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,929	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,853	7%			

AMOUNT RECEIVED FROM URF 82,770,568 AND SH.63,623,102 WAS SPENT. AMOUNT RECEIVED FROM PRDP SH.83,413,000 AND SH.9,673,102 SPENT. 181,603,000/= received in Quarter 1 giving an overall budget performance of 13% by end of quarter 1. This represents poor performance in the quarter due to failure to receive planned donor funds during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	14	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	20	N/A
Length in Km of Urban unpaved roads periodically maintained	6	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	142	N/A
Length in Km of District roads periodically maintained	21	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	9	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	03	N/A
Length in Km. of rural roads constructed	760	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	00	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	1,432,123	89,674
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,432,123	89,674

ROUTINE MAINTENANCE OF FEEDER ROADS, SUPERVISION AND MONITORING, STATIONARY,FUEL, CONSULTATIVE VISITS AND WORKSHOPS, VEHICLE MAINTENANCE.
PAYMENT FOR INVE BRIDGE BALANCE.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,400	15,506	36%	10,850	15,506	143%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	3,759	198	5%	940	198	21%
Unspent balances – Other Government Transfers		5,536		0	5,536	
District Unconditional Grant - Non Wage	4,241	921	22%	1,060	921	87%
Transfer of District Unconditional Grant - Wage	14,400	3,600	25%	3,600	3,600	100%
<i>Development Revenues</i>	766,888	178,937	23%	191,722	178,937	93%
Conditional transfer for Rural Water	710,888	177,722	25%	177,722	177,722	100%
Donor Funding	56,000	0	0%	14,000	0	0%
Other Transfers from Central Government		1,214		0	1,214	
Total Revenues	810,288	194,442	24%	202,572	194,442	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,400	8,112	19%	10,850	8,112	75%
Wage	14,400	1,415	10%	3,600	1,415	39%
Non Wage	29,000	6,697	23%	7,250	6,697	92%
<i>Development Expenditure</i>	766,888	20,983	3%	191,722	20,983	11%
Domestic Development	710,888	20,983	3%	191,722	20,983	11%
Donor Development	56,000	0	0%	0	0	
Total Expenditure	810,288	29,095	4%	202,572	29,095	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,393	17%			
<i>Development Balances</i>		157,954	21%			
Domestic Development		157,954	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		165,347	20%			

Water sector receipts for the first quarter amounted to 196,442,000/= representing 24% overall annual approved budget performance of which 29,095,000/= was spent in the first quarter. Most funds not spent in quarter 1 because actual construction works were not undertaken in the quarter as construction works are often done in the 2nd and 3rd quarters of the financial year. Overall budget performance was 24% a percentage less than the minimum 25% expected quarterly.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	38	N/A
No. of water points tested for quality	40	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	30	N/A
No. of water points rehabilitated	21	N/A
% of rural water point sources functional (Gravity Flow Scheme)	99	N/A
% of rural water point sources functional (Shallow Wells)	85	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	8	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
No. of water user committees formed.	0	N/A
No. Of Water User Committee members trained	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	N/A
No. of public latrines in RGCs and public places	02	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	14	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	21	N/A
No. of deep boreholes rehabilitated	7	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	810,288	29,095
Function: 0982 Urban Water Supply and Sanitation		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	810,288	29,095

The funds received were expended on the following activities; District water supply & sanitation cc meetings; National Consultation visits to the ministry; O &M for vehicles; Fuel and Lubricants; O &M for motorcycles; Salaries and wages; Office consumables; Planning & Advocacy meetings at District & s/c; Sensitize communities to fulfill critical requirements; Inter district tour by works committee; Deep Borehole Drilling (Hand Pump) retentions paid; Water sources assessment; Water quality testing (old sources); Regular data collection and analysis; Quarterly monitoring; Bank charges; Demand creation Activities (CLTS follow up on triggered communities) Motor vehicle maintenance; Motor vehicle maintenance.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,332	12,639	21%	15,083	12,639	84%
Conditional Grant to District Natural Res. - Wetlands	4,208	1,052	25%	1,052	1,052	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
District Unconditional Grant - Non Wage	9,607	2,087	22%	2,402	2,087	87%
Transfer of District Unconditional Grant - Wage	38,000	9,500	25%	9,500	9,500	100%
<i>Development Revenues</i>		326,400		0	326,400	
Donor Funding		326,400		0	326,400	
Total Revenues	60,332	339,039	562%	15,083	339,039	2248%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,332	4,286	7%	15,083	4,286	28%
Wage	38,000	0	0%	7,000	0	0%
Non Wage	22,332	4,286	19%	8,083	4,286	53%
<i>Development Expenditure</i>	0	326,400		0	326,400	
Domestic Development	0	0		0	0	
Donor Development	0	326,400		0	326,400	
Total Expenditure	60,332	330,686	548%	15,083	330,686	2192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,354	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,354	14%			

Total of Ushs. 2,311,120/= was received (PAF Ushs. 1,052,000/= and District Unconditional Non wage Ushs. 1,25,120/=). Overall budget performance by end of quarter 1 was 562% due to receipt of some support from development partners during the quarter that was not anticipated during the planning process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	4	N/A
Area (Ha) of trees established (planted and surviving)	00	N/A
Number of people (Men and Women) participating in tree planting days	00	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	0	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	16	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
Function Cost (UShs '000)	60,332	330,686
Cost of Workplan (UShs '000):	60,332	330,686

Trained 40 stakeholders in Maracha Town council on sustainable Wetland management and state of environment in the town council. Collected data on status of Local Forest Reserves in the District. Supply of planting materials realized.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,758	18,763	22%	21,190	18,763	89%
Conditional Grant to Functional Adult Lit	9,903	2,476	25%	2,476	2,476	100%
Conditional Grant to Community Devt Assistants Non	2,514	629	25%	629	629	100%
Conditional Grant to Women Youth and Disability Gr:	9,033	2,258	25%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	4,715	25%	4,715	4,715	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
District Unconditional Grant - Non Wage	9,541	2,073	22%	2,385	2,073	87%
Transfer of District Unconditional Grant - Wage	26,450	6,613	25%	6,613	6,613	100%
<i>Development Revenues</i>	178,686	16,546	9%	44,671	16,546	37%
Donor Funding	112,500	0	0%	28,125	0	0%
LGMSD (Former LGDP)	66,186	16,546	25%	16,546	16,546	100%
Total Revenues	263,444	35,309	13%	65,861	35,309	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,758	9,003	11%	22,151	9,003	41%
Wage	26,450	0	0%	6,613	0	0%
Non Wage	58,308	9,003	15%	15,539	9,003	58%
<i>Development Expenditure</i>	178,686	300	0%	43,709	300	1%
Domestic Development	66,186	300	0%	15,584	300	2%
Donor Development	112,500	0	0%	28,125	0	0%
Total Expenditure	263,444	9,303	4%	65,861	9,303	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,759	12%			
<i>Development Balances</i>		16,246	9%			
Domestic Development		16,246	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,005	10%			

Community Based services is a wide directorate but receives so little. The revenue that was received in the first quarter was mainly spent on soft ware activities. 35,309,000/= receipts realized from the first quarter giving 13% overall budget performance by end of the first quarter, 4% of the budget received was expended in the first quarter. Overall performance was low at 13% due to no receipts from Donor and Local Funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	N/A
No. of Active Community Development Workers	08	N/A
No. FAL Learners Trained	40	N/A
No. of children cases (Juveniles) handled and settled	08	N/A
No. of Youth councils supported	01	N/A
No. of assisted aids supplied to disabled and elderly community	08	N/A
No. of women councils supported	02	N/A
<i>Function Cost (UShs '000)</i>	263,444	9,303
Cost of Workplan (UShs '000):	263,444	9,303

The performance of the department is spread out in mainstream activities like in facilitating the councils and FAL centres, foru groups were facilitated with CDD funds

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,006	21,404	28%	19,251	21,404	111%
Conditional Grant to PAF monitoring	43,508	9,577	22%	10,877	9,577	88%
Locally Raised Revenues	13,118	6,550	50%	3,279	6,550	200%
District Unconditional Grant - Non Wage	6,012	1,685	28%	1,503	1,685	112%
Transfer of District Unconditional Grant - Wage	14,369	3,592	25%	3,592	3,592	100%
<i>Development Revenues</i>	23,500	16,400	70%	17,500	16,400	94%
LGMSD (Former LGDP)	15,000	16,400	109%	15,000	16,400	109%
District Unconditional Grant - Non Wage	8,500	0	0%	2,500	0	0%
Total Revenues	100,506	37,804	38%	36,751	37,804	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,006	19,701	26%	19,751	19,701	100%
Wage	14,369	3,592	25%	3,592	3,592	100%
Non Wage	62,637	16,109	26%	16,159	16,109	100%
<i>Development Expenditure</i>	23,500	180	1%	17,000	180	1%
Domestic Development	23,500	180	1%	17,000	180	1%
Donor Development	0	0		0	0	
Total Expenditure	100,506	19,881	20%	36,751	19,881	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,703	2%			
<i>Development Balances</i>		16,220	69%			
Domestic Development		16,220	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,923	18%			

DPU received 37,804,000/= during the first quarter representing 38% annual budget performance by the end of the quarter. 19,881,000/= of the receipts in the quarter were expended representing 20% of the overall budget. Quarter's budget performance of 38% is commendable possible due to increased local revenue appropriation to the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	04	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	08	N/A
Function Cost (UShs '000)	100,506	19,881
Cost of Workplan (UShs '000):	100,506	19,881

The following were undertaken; Fuel, Oils and Lubricant; Computer supplies and IT services; General supply of goods and services; PRDP Operational costs; Staff inland travels and Monitoring of projects.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	33,498	6,682	20%	8,375	6,682	80%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,886	0	0%	972	0	0%
Other Transfers from Central Government	6,000	2,000	33%	1,500	2,000	133%
District Unconditional Grant - Non Wage	10,667	1,446	14%	2,667	1,446	54%
Transfer of District Unconditional Grant - Wage	10,945	2,736	25%	2,736	2,736	100%
Total Revenues	33,498	6,682	20%	8,375	6,682	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,498	6,399	19%	8,375	6,399	76%
Wage	10,945	2,736	25%	2,737	2,736	100%
Non Wage	22,553	3,663	16%	5,638	3,663	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,498	6,399	19%	8,375	6,399	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		283	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283	1%			

Internal Audit department received total of 6,682,000/= during the first quarter representing 20% receipt of the annual audit department approved budget. The department expended upto 6,399,000/= during the first quarter representing 19% spending of the annual budget during the first quarter. However, overall budget performance for the quarter was below expected i.e. performance was at 20% as compared to expected 25% minimum.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15/10	N/A
Function Cost (UShs '000)	33,498	6,399
Cost of Workplan (UShs '000):	33,498	6,399

The funds received were expended on Fuel supply for the department, salaries for staff were paid, stationary was procured and office welfare expenditure incurred during the first quarter.

Vote: 577 Maracha District

2012/13 Quarter 1

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, CAO's Office facilitated to make on spot visits to projects sites quarterly, Conduct District Technical Planning Committee Meetings, Supply of News papers, books and periodicals, Stationary, Photocopying expenses in CAOs office.	Inland Travel; Welfare and Entertainment; Work Shops and Seminars; Fuel,Oils &lubricants; Stationry,and photocopying costs; Bank Charges and other costs; General supply of goods and services; Maintainance of transport facilities; Transfer to other entities
General Staff Salaries		11,751
Workshops and Seminars		1,000
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		398
Bank Charges and other Bank related costs		325
General Supply of Goods and Services		693
Travel Inland		13,238
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		2,560
Transfers to Government Institutions		3,709
Wage Rec't:	11,751	11,751
Non Wage Rec't:	2,054	23,623
Domestic Dev't:		
Donor Dev't:		
Total	13,805	35,374

Output: Human Resource Management

Non Standard Outputs:	To make submission and implement DSC Resolution and place reports; To facilitate staff performance coordination, a) Payroll submission; b) Exception report; c) Seminar/Workshop d) Routine HRM Audit; To motivate staff for the consultations and sending doc	Office Stationery; Staff inland travels; Staffwelfare and refreshment; Fuel,Oils &lubricants.
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		850
Travel Inland		3,780
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	2,770	5,610
Domestic Dev't:		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,770	5,610
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (One capacity building session to be done in the first quarter of 2012/13 financial year.)	1 (One capacity building session undertaken in quarter 1.)
Availability and implementation of LG capacity building policy and plan	0	YES (Capacity building policy and plan in place and being implemented.)
Non Standard Outputs:	Induction of newly recruited staff, To empower the LLG staff on how to conduct council; To enhance the skills of the different stakeholders on revenue mobilization; To Enhance the ability of the different ability of the different stakeholders on how to	Newly recruited staff inducted and sensitized on the civil service code of conduct.
<i>Staff Training</i>		9,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,840	9,840
<i>Donor Dev't:</i>		
Total	9,840	9,840
Output: Public Information Dissemination		
Non Standard Outputs:	Quarterly Document and publish information on all local government interventions implemented in the Financial Year.	Not undertaken in first quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,474	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,474	0
Output: Office Support services		
Non Standard Outputs:	Procure office consumables, Funeral Expenses for staff/Death cases; Provision for Quarterly Legal charges/ Legal costs.	Salary for Casual staff who are on contract paid by the Local Government.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,146	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Total</i>	6,146	1,800
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Output: Records Management

Non Standard Outputs:	Ensure that all LG records are well kept and are in order.	Office Stationery; Staff inland travels; Postages and mailings documents.
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>Postage and Courier</i>		36
<i>Travel Inland</i>		289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	636

Output: Procurement Services

Non Standard Outputs:	consumables for the effective operation of the administration department such as fuel.	Repair and maintenance of office equipment; Staff welfare and refreshments; Purchase of stationery; Delivery of adverts, reports and coordination; Fuel, Oils and Lubricants; Internet subscription.
<i>Advertising and Public Relations</i>		2,756
<i>Workshops and Seminars</i>		2,183
<i>Welfare and Entertainment</i>		268
<i>Printing, Stationery, Photocopying and Binding</i>		599
<i>Information and Communications Technology</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	6,831

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Construction of 2 classroom block at Midria primary school in Robu Parish; 5% retention for Construction of 5-stance VIP community school in Baria Parish. 6% Withholding tax arrears for the construction of 5-stance VIP latrine at Baria Community school	Being transfer of LGMSDP grants, Wage grants, Support to decentralized services and Local revenue to LLGs for the first quarter.
<i>Transfers to other gov't units(current)</i>		137,542
<i>Wage Rec't:</i>	55,588	58,588
<i>Non Wage Rec't:</i>	64,726	38,141
<i>Domestic Dev't:</i>	40,813	40,813
<i>Donor Dev't:</i>		0
Total	161,126	137,542

Additional information required by the sector on quarterly Performance

Not applicable under administration.

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/12 (Dates of submitting first quarter performance report to MoFPED.)	30/09/12 (Date Annual performance report was submitted.)
Non Standard Outputs:	Salaries of finance staff paid, General finance department office running (fuel and operational) and staff welfare costs; Prepare and consolidate the District budget for presentation to the District council; Back up support to lower local governments Pro	Internet communication, Bank related costs, Staff welfare, Fuel procured.
<i>General Staff Salaries</i>		4,450
<i>Information and Communications Technology</i>		650
<i>Travel Inland</i>		728
<i>Fuel, Lubricants and Oils</i>		383
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Bank Charges and other Bank related costs</i>		395
<i>Wage Rec't:</i>	4,450	4,450
<i>Non Wage Rec't:</i>	3,388	3,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,838	8,170

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000 (Planned first quarter LST target for first	5409 (Value of LST received during the First
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Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	quarter.)	quarter of 2012/13FY.)
Value of Other Local Revenue Collections	65600 (First quarter other LR collections.)	18415 (Value of Other Local Revenue collections during the first quarter.)
Value of Hotel Tax Collected	0 (N/A.)	0 (Value of LHT received during the first quarter.)
Non Standard Outputs:	Revenue mobilization and sensitization to enhance local revenue performance.	Revenue enhancement meeting undertaken with HLG and LLG stakeholders.
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,089	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,089	2,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/08 (Approval of District budget latest date.)	29/08/12 (Date Annual workplan and Budget was presented to Council and approved.)
Date of Approval of the Annual Workplan to the Council	(N/A.)	28/06 (Date Annual workplan was approved by Council.)
Non Standard Outputs:	mentor staff in the preparation of the Budget and other related documents.	One Budget Desk meeting undertaken during the quarter mainly to appropriate UCG received during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,725	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,725	3,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Design user friendly excel Budgt monitoring software to improve upon vote management by Finance Department and other Heads of Department.	Finance department Equipments maintained for effective operation of the department.
<i>Computer Supplies and IT Services</i>		427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	427
Output: LG Accounting Services		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date for submitting annual LG final accounts to Auditor General 30/09/2012 (Date of submitting final accounts to Auditor Generals office.) 30/09/12 (Date annual LG final accounts was submitted to Auditor Generals office.)

Non Standard Outputs: Preparation of final accounts for the FY 2011/2012 Reconciliation of financial statements undertaken during the first quarter for final account preparation.

<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	800

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs: N/A. Maintenance of machines (computers) undertaken in the first quarter.

<i>Machinery and Equipment</i>		1,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,183
<i>Donor Dev't:</i>		0
Total	0	1,183

Output: Other Capital

Non Standard Outputs: co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc. No co-funding done in the first quarter of the financial year.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,100	0
<i>Donor Dev't:</i>		0
Total	7,100	0

Additional information required by the sector on quarterly Performance

Not applicable.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Emoluments and gratuity to Councillors and members of the executive, office operational costs and purchase of consumables.

council Allowances; Staff welfare and refreshments; Staff Inland Travels; Fuel, Oils and Lubricants & Maintenance of m/v; Office Stationery, Postages and mailing documents; Bank charges; Office equipments; General supply of goods and services (mapping, speake

<i>General Supply of Goods and Services</i>		1,235
<i>Travel Inland</i>		7,024
<i>Maintenance - Vehicles</i>		8,145
<i>General Staff Salaries</i>		22,050
<i>Allowances</i>		16,359
<i>Welfare and Entertainment</i>		2,134
<i>Printing, Stationery, Photocopying and Binding</i>		264
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		449
<i>Wage Rec't:</i>	22,050	22,050
<i>Non Wage Rec't:</i>	33,302	35,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,352	57,810

Output: LG procurement management services

Non Standard Outputs:

Local Government procurement services effectively handled and Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries

Contracts committee meetings conducted and contracts awarded during the first quarter.

<i>Workshops and Seminars</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,273	1,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,273	1,830

Output: LG staff recruitment services

Non Standard Outputs:

Run DSC and delivery advertisements
Compiling of DSC reports, coordination of the quarterly activities
Purchase of stationery and fuel
Inland travels for workshop and seminars
Staff welfare coordination, communication and entertainments
Sitting of th

Paid Dsc chairman emoluments ,retainer and offset pending arrears

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		1,051
<i>Allowances</i>		4,590
<i>Gratuity Payments</i>		450
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		4,500
<i>Non Wage Rec't:</i>	13,105	7,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,105	11,961

Output: LG Land management services

No. of Land board meetings	1 (Hold DLB, meetings to discuss land matters quarterly.)	0 (Activity not undertaken)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications received and processed by the DLB of Maracha District;)	0 (Activity not undertaken)
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports;	Sitting Allowance (PAF); Stationery, printing and photocopying (PAF); Travel in land Allowances (PAF).
<i>Allowances</i>		366
<i>Printing, Stationery, Photocopying and Binding</i>		509
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,875	1,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,875	1,175

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Quarterly review local and auditor generals reports to ensure financial discipline in the LG.)	1 (One meeting of DPAC conducted to review Auditor generals report in quarter 1.)
No. of LG PAC reports discussed by Council	1 (quarterly Audit reports are discussed by PAC and a report forwarded to the District Council.)	1 (Report dicussed by Council.)
Non Standard Outputs:	Stationery, photocopying of PAC reports;	Sitting Allowance; Stationery, printing and photocopying; Travel in land Allowances and Welfare of members.
<i>Allowances</i>		2,121
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		354

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Travel Inland</i>		1,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	3,653

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly Operational costs of the Executive met; sittings of the executive facilitated; field visits of Executives facilitated.	4 sittings of the DEC conducted in the first quarter.
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	600

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Ensure District Land boards and area land committees are trained and effectively operating.)	0 (Activity not done)
Non Standard Outputs:	Solve land issues within the mandate of the DLBs and Area Land Committees.	Activity not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,500	0

Output: Standing Committees Services

Non Standard Outputs:	Facilitate all quarterly activities and meetings of the standing committees and ensure their effective operations.	Committee meetings undertaken and field activities undertaken and facilitated.
<i>Allowances</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,400

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs:	Continue with the construction of the Council Complex with walling works.	Construction of Council complex structure on-going now at walling stage.	
<i>Non-Residential Buildings</i>			21,638
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	21,638		21,638
<i>Donor Dev't:</i>			0
Total	21,638		21,638

Additional information required by the sector on quarterly Performance

Not applicable to Council, statutory boards and commissions department.

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	upported the Model Farmers quarterly in all the 8 sub counties.	Paid salaries and NSSF for DNC for three months 7.38m	
	Built caoacity of 16 HFLOs and 6 Enterprise Associations for Marketing.	Activity for HFLO is set for next quarter	
<i>Printing, Stationery, Photocopying and Binding</i>			718
<i>Bank Charges and other Bank related costs</i>			426
<i>Information and Communications Technology</i>			620
<i>General Supply of Goods and Services</i>			1,001
<i>Travel Inland</i>			1,546
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			7,380
<i>Allowances</i>			1,544
<i>Social Security Contributions (NSSF)</i>			738
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	24,673		13,973
<i>Donor Dev't:</i>			
Total	24,673		13,973

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of farmers receiving Agriculture inputs	500 (Number of farmers receiving agriculture inputs in the quarter.	233 (Farmers receiving agric inputs.)
	Procure and distribute Food Security Technologies to farmers in 8 Subcounties)	
No. of farmer advisory demonstration workshops	2 (Number of farmer advisory workshops organized during the quarter.)	0 (Not udnertaken in the first quarter.)
No. of farmers accessing advisory services	500 (Farmers accessing advisory services in the quarter.)	233 (Farmers accessing advisory services.)
No. of functional Sub County Farmer Forums	8 (Number of functional farmer forums in the quarter.)	8 (All 7 Subcounties and Town council have been functional)
Non Standard Outputs:	Quarterly backstopping offered to all 8 LLG staff and operations	DNC, DPC and ACAO offered support
	Transferred operational and other activity funds to 8 LLGs	Transferred funds timely to 8 LLGs
	Monthly salary for 16 AASPs paid	Paid salaries for 15 AASPs as one was yet to be recruited
	Facilitation of 42 community based Facilitator	42 CBFs were supported in 8 LLGs
		No farmer M and E was done
		Supported farmers forum in 8 LLGs
		Food Security
<i>Transfers to other gov't units(current)</i>		51,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	170,853	51,738
<i>Donor Dev't:</i>		0
Total	170,853	51,738

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Bank charges paid worth Ushs. 190,500 = under PMG	. Bank charges paid worth Ushs. 133,300 = under PMG
	2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs.450,000= under PMG	2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs.500,000= under PMG
	3. Quarterly office stationery procured and Office Equipment serviced at the	3. Quarterly office stationery procured and Office Equipment serviced at the
<i>General Staff Salaries</i>		7,767
<i>Allowances</i>		450
<i>Bank Charges and other Bank related costs</i>		191
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		830

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	13,119	7,767
<i>Non Wage Rec't:</i>	18,536	1,971
<i>Domestic Dev't:</i>		1,500
<i>Donor Dev't:</i>		
Total	31,655	11,238

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of Market shade at Cakucakua market)	0 (Nil)
Non Standard Outputs:	Refilling of soil testing kits	Digital camera procured worth UGX 1,500,000
	Procurement of auger, jerry cane(20 ltr), basin, test tubes and test tube rakes	Regulatory services provided worth UGX 265,000
	Seasonal Crop Yields and Acreage Data collections	Establishment of mini weather station at the district headquarter worth 880,000
	Procure simple motorized irrigation equipment as demo for dry season production with	Motorcycle serviced and fueled worth UGX 500,000
<i>Allowances</i>		250
<i>General Supply of Goods and Services</i>		1,500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	583	250
<i>Domestic Dev't:</i>	2,530	1,750
<i>Donor Dev't:</i>	2,400	0
Total	5,513	2,000

Output: Farmer Institution Development

Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture	Quarterly supervision of SACCOs and Marketing groups in all LLGs at cost UGX 500,000
	Quarterly supervision of SACCOS, marketing groups and produce buying centers/markets. Awareness sensi	Maintenance of motorcycle of District Commercial Officer at cost of UGX 250,000=
<i>Allowances</i>		500
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	750

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	375 (cattle 125, goats 175, sheep 75 in two major slaughter slabs)	197 (Number of livestock by type undertaken in the slaughter slabs in the first quarter.)
No of livestock by types using dips constructed	0 (N/A.)	0 (No cattle dips exist in the District.)
No. of livestock vaccinated	2000 (Vaccinating dogs and cats against rabies Killing of stray dogs and cats using strychnine (poison). Vaccinating cattle against black quarter disease Vaccinating poultry against Newcastle disease)	1000 (-vaccinated 850 dogs & 150 cats against rabies - sensitised the communities on the importance responsible keeping of dogs and cats a grace period of up to January 2013 was given to the communities before actual killing of the dogs and cats)
Non Standard Outputs:	Consultations & Submission of quarterly Veterinary reports to MAAIF Participating in UVA Symposium and AGM by 2 staff Quarterly Operational /maintenance of machinery or equipments Construction of slaughter slabs	Report was sub mitted to MAAIF timely on 14th December 2013 Procurement of the services of a contractor for the slaughter slabs is still on going
<i>Allowances</i>		914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	864	914
<i>Domestic Dev't:</i>	6,500	
<i>Donor Dev't:</i>	2,500	
Total	9,864	914

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Hives procured and distributed to farmers in Maracha District. Consultation & report submission at MAAIF Quarterly meetings/travels outside District Consultative meeting on Technical guidance to Maracha Bee Keepers Association Supervision /	Nil (Procurement process on going) Consultation and reports submitted
<i>Allowances</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	414
<i>Domestic Dev't:</i>	5,100	414
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	5,100	828
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Additional information required by the sector on quarterly Performance

Not applicable.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs: 48,300 OPD attendances, 2,342 mothers delivered in the health units, 150 new TB cases detected, 19,320 people tested for HIV, Nearly all staff are on pay roll except about five.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		2,347
<i>Welfare and Entertainment</i>		922
<i>District PHC wage</i>		258,620
<i>Travel Inland</i>		3,740
<i>Workshops and Seminars</i>		5,163
<i>Wage Rec't:</i>	258,620	258,620
<i>Non Wage Rec't:</i>	7,790	12,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	266,411	271,092

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	2 (NMS to deliver assorted medicines and other supplies in time and in good quantities)	1 (1 cycle delivered in September)
Value of health supplies and medicines delivered to health facilities by NMS	49061000 (All the 14 facilities)	13061000 (Value of Health supplies delivered in the first quarter.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Zero tolerance to stock out of tracer drugs)	0 (Number of health facilities reporting no stock out of the 6 tracer drugs.)
Non Standard Outputs:	No health facilities reporting stock out of medicines, test kits and laboratory reagents	Not undertaken.

<i>Medical and Agricultural supplies</i>		142,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,214	142,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,214	142,316

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct sanitation promotional activities in all Sub Counties so as to have good sanitation for all.	Sanitation data collected by VHTs and Health Assistants from all 411 villages. Community led total sanitation initiated in kijomoro SC and Oluvu SC with support from Rural Initiative for Community Empowerment
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		750
<i>General Supply of Goods and Services</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,597	5,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,701	
Total	10,298	5,250

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	222 (Mothers admitted for normal deliveries and /or caesarian sections; elective or emergency)	210 (94.6% of the target achieved.)
Number of outpatients that visited the NGO hospital facility	6525 (Estimate of one visit per person per year due to various conditions)	3557 (Attendance below own target (54.5))
Number of inpatients that visited the NGO hospital facility	1550 (Admissions done in Maracha Hospital for various conditions)	1178 (Achievement of about 76%)
Non Standard Outputs:	Quality services leading to minimal deaths, cross infections	No maternal death registered. This also reduces the risk of mother to child transmission of HIV.
<i>LG Unconditional grants(current)</i>		71,071
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,536	71,071
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	43,536	71,071

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Health centre II without in-patient facilities)	0 (No In-patient services in this facility)
Number of outpatients that visited the NGO Basic health facilities	3484 (Estimate of one visit per person per year)	814 (Achievement (23.4%) is unacceptably below target.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	169 (An average of 57 deliveries per month to whom other service can be offered.)	36 (Deliveries below average)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150 (About 150 children get fully immunized at both daily statics and out reaches.)	75 (Only 50% immunized)

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Good quality care to all including MCH services and HIV/AIDS intervention activities	Good client satisfaction. Patients who need admission are referred to Maracha hospital. Risk of maternal deaths and mother to child HIV transmission reduced.
<i>LG Unconditional grants(current)</i>		7,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		7,897
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	7,897
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	80 (Recruit staff are deployed to LLU to boost the staff in the facilities)	73 (Stagnated because. No recruitment done as yet)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (The VHT who have fallen out be replaced by the respective villages, they get oriented)	95 (All villages have trained VHTs)
No. of children immunized with Pentavalent vaccine	1712 (All facilities offer static and out reach services for immunization, implement childs days plus.)	1448 (Performance of 84.6% is below national target.)
Number of outpatients that visited the Govt. health facilities.	39816 (Estimate of one visit per person per year due to various conditions)	49164 (Above target. Services have improved and good attendance from population out side catchment)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Deliveries in the quarter.)	944 (62.9% of target achieved.)
Number of trained health workers in health centers	68 (68 health workers recruited by the DSC to be deployed to LLU and district health office)	0 (Recruitment process had not started)
Number of inpatients that visited the Govt. health facilities.	0 (No lower level unit has inpatient facility.)	0 (All facilities do not have In-patient facilities)
No.of trained health related training sessions held.	1 (Staff capacities improved with trainings in HMIS, Surveillance, OPL and HCT for better performance)	1 (Training on TB-HIV collaboration and management)
Non Standard Outputs:	Proportion of approved positions filled increased, work load reduces and health service delivery becomes more efficient	Improved general administration and health service management.Improved TB case detection and HIV managemnt. All facilities have Midwives
<i>LG Unconditional grants(current)</i>		11,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,742	11,746
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,742	11,746
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs: **Machines and the plants in good running conditions for easy servie delivery and coordination** N/A.

<i>Machinery and Equipment</i>		11,286
<i>Petroleum Products</i>		216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,850	11,502
<i>Donor Dev't:</i>		0
Total	2,850	11,502

Output: Other Capital

Non Standard Outputs: **Increased access to HIV/AIDS services** **Activities undertaken as planned.**

<i>Other Advances</i>		9,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	75,743	9,097
Total	75,743	9,097

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed **1 (New HC II established in Amanipi parish.)** **1 (1 New OPD at amanipi in Yivu SC)**

No of OPD and other wards rehabilitated **0 (No urgent need for renovation)** **0 (Not planned)**

Non Standard Outputs: **Access to out patient services** **Increased access to NMHCP**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,000	0
<i>Donor Dev't:</i>		0
Total	85,000	0

Additional information required by the sector on quarterly Performance

Capital development funds for this FY shall be used to finish uncompleted projects for the previuos years.. BAYLOR, the only NGO/Donor is still working on the district workplans so till now, there are no releases.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1124 (Total number of teachers in Maracha District in the quarter.)	1078 (1078 are qualified primary teachers in Maracha District as at first quarter.)
No. of teachers paid salaries	1124 (Total number of teachers paid salaries in Maracha District in the quarter.)	947 (75 more primary Grade III teachers should be recruited in Maracha district.)
Non Standard Outputs:	Undertake verification exercise to ensure that genuine teachers are paid.	Verification visit undertaken in the first quarter.
<i>General Staff Salaries</i>		1,123,247
<i>Allowances</i>		480
<i>Travel Inland</i>		1,880
<i>Wage Rec't:</i>	1,123,247	1,123,247
<i>Non Wage Rec't:</i>	894	1,420
<i>Domestic Dev't:</i>	0	940
<i>Donor Dev't:</i>		
Total	1,124,141	1,125,607
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	64996 (pupils enrolled in 2012/13FY in Maracha district in the quarter.)	63986 (Enrolment in UPE schools as at end of first quarter.)
No. of student drop-outs	4 (Pupil drop outs in the quarter.)	68 (Drop out rate as at end of quarter 1.)
No. of Students passing in grade one	67 (Pupils passing in grade one in the District in 2012/13FY.)	47 (Number of students who passed in grade one.)
No. of pupils sitting PLE	3218 (Pupils sitting PLE in 2012/13 financial year.)	3214 (Number of students who sat PLE in Maracha District.)
Non Standard Outputs:	Improve on learning conditions to improve on pupil retention in schools.	N/A.
<i>LG Conditional grants(current)</i>		136,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,452	136,567
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,452	136,567
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure vital furniture under the LGMSDP programme for schools in Maracha District.	Not procured in the first quarter of 2012/13FY.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,452	0
<i>Donor Dev't:</i>		0

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	7,452	0
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Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom blocks to be constructed in the quarter.)	06 (Two - Classroom Blocks were constructed in three primary Schools eg. Kanasia, Pajuru and Alikua Islamic)
No. of classrooms rehabilitated in UPE	0 (N/A.)	05 (Classroom rehabilitated in five primary school. Lamila - Ciru primary school, Robu primary School, Anyabia primary School, Maracha Primary School and Talia Primary School.)
Non Standard Outputs:	N/A.	Two - Classroom Blocks were constructed in three primary Schools eg. Kanasia, Pajuru and Alikua Islamic

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,488	0
<i>Donor Dev't:</i>		0
Total	24,488	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A.)	0 (Not done this quarter.)
No. of classrooms constructed in UPE	0 (Preliminary procurement stages to be undertaken in the first quarter.)	0 (Not done in quarter 1.)
Non Standard Outputs:	Ensure mainstreaming of environmental concerns in the construction BoQs.	N/A.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,556	0
<i>Donor Dev't:</i>		0
Total	45,556	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)	318 (Three hundred seventy four teaching and non teaching staff are not on government pay rolls)
No. of students passing O level	567 (Students passing O level in Maracha District.)	456 (Students passing O level in Maracha District.)
No. of students sitting O level	2134 (Students sitting O level Maracha District.)	896 (Students sitting O level.)
Non Standard Outputs:	Over head and other managemnt costs of secondary education.	This varies from school to school depending on the management plan and the respective school budgets

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>General Staff Salaries</i>		227,346
<i>Wage Rec't:</i>	227,096	227,346
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,096	227,346

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8674 (Students enrolled in secondary schols under the USE programme in Maracha District.)	8674 (Students enroled in USE schools.)
Non Standard Outputs:	train and promote efficient use of the USE funds by schools.	N/A.
<i>LG Conditional grants(current)</i>		129,007
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,755	129,007
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	96,755	129,007

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Education Department have 6 Staff ie. DEO, DIS, SNE, Secretary, Office Attendant and Driver in Maracha District Local Government
<i>General Staff Salaries</i>		6,713
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel Inland</i>		940
<i>Wage Rec't:</i>	6,713	6,713
<i>Non Wage Rec't:</i>	1,284	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,997	8,133

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (Primary schools inspected in the quarter.)	40 (Forty Schools were inspected during this Quarter but more Schools should have been Inspected.)
No. of secondary schools inspected in quarter	15 (Secondary schools inspected in the Quarter and Financial year.)	05 (Four government aided schools and one private school were inspected)

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (N/A.)	0 (No Tertiary institutions exist in the district.)
No. of inspection reports provided to Council	3 (Inspections undertaken in the quarter.)	3 (Inspection undertaken in all the 3 planned schools)
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Head teachers should conduct regular support supervision of teachers to ensure good performance
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel Inland</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,530	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,530	1,420

Additional information required by the sector on quarterly Performance

No request for extra information was received from line Ministry.

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly re	QUARTERLY ONE REPORTS SUBMITTED TO URF, STAFF SALARIES PAID, WORKSHOPS ATTENDED, CONSULTATIVE VISITS MADE TO MoW, VEHICLES AND MOTOR CYCLES MAINTAINED, STATIONARIES SUPPLIED, FUEL SUPPLIED.
<i>General Staff Salaries</i>		6,924
<i>Travel Inland</i>		5,541
<i>Fuel, Lubricants and Oils</i>		9,840
<i>Maintenance - Vehicles</i>		10,882
<i>Workshops and Seminars</i>		1,038
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Wage Rec't:</i>	6,924	6,924
<i>Non Wage Rec't:</i>	5,000	28,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,924	34,977

2. Lower Level Services

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Routinely maintain 10 km of Maracha Town Council Urban roads in 2012/13FY. Routine Aluma Rd 2.5KM meki 1.5 KM otafiire 3.6KM AZIPI 2.0 KM)	0 (ACTIVITY PLANNED FOR QUARTER TWO)
Length in Km of Urban unpaved roads periodically maintained	6 (Periodically maintain 6km of unpaved roads. Mva olifea 1.1km Alija 2.8km Adongoro 1.1km Bura 1.0km)	6 (ACTIVITY PLANNED FOR SECOND QUARTER)
Non Standard Outputs:	Mobilize communities to participate in Road works.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,246	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	17,246	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A.)	0 (ACTIVITY NOT PLANNED)
Length in Km of District roads routinely maintained	142 (KM of roads to be maintained in the Quarter for 2012/13FY.)	142 (142 KM FEEDER ROAD ROUTINE MAINTAINED, ROAD CONDITION ASSESSMENT)
Length in Km of District roads periodically maintained	5 (Length of District Road periodically maintained.)	7 (PERIODIC MAINTENANCE OF ABIRIA-ANYIVU-ANDAYI ROAD-7KM)
Non Standard Outputs:	Communities mobilized to ensure efficient implementation of road works in the District.	ADRICS CARRIED ALONG THE 142KM ROAD. PRECONSTRUCTION MOBILISATION DONE FOR ABIRIA-ANYIVU-ANDAYI ROAD
<i>Transfers to other gov't units(current)</i>		32,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,153	32,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,153	32,218

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to lower local governments	FUNDS TRANSFERRED TO MARACHA TOWN COUNCIL
<i>Transfers to other gov't units(current)</i>		12,806
<i>Wage Rec't:</i>		0

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>	28,481	12,806
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,481	12,806

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (Activity planned for in quarter two)	0 (Not done in quarter 1.)
Lengths in km of community access roads maintained	0 (N/A.)	0 (Not done in first quarter.)
No. of Bridges Repaired	0 (N/A.)	0 (Not done.)
Non Standard Outputs:	one motor cycle purchased	N/A.
<i>Conditional transfers to Road Maintenance</i>		9,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,843	9,673
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,843	9,673

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	01 Disritc Water & sanitation coordination committee meeting; 03consultative visits to ministry 01Procurement of computersand printers, 01internet modem&fees, payment of 02 staff salary, O&M for 01 vehcle ,02motor cycle 03 copm	Staff salaries paid; Fuel procured, stationary procured and welfare costs incurred.
<i>Welfare and Entertainment</i>		150
<i>General Staff Salaries</i>		1,415
<i>Bank Charges and other Bank related costs</i>		470
<i>Travel Inland</i>		4,050
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		527
<i>Wage Rec't:</i>	3,600	1,415
<i>Non Wage Rec't:</i>	7,250	6,697
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	12,600	8,112

Output: Supervision, monitoring and coordination

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory meeting for the quarter.)	0 (No notice put in the first quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination meeting to be conducted.)	1 (One meeting undertaken in the first quarter.)
No. of sources tested for water quality	0 (Sources tested in this quarter.)	2 (Tested for quality during the first quarter.)
No. of water points tested for quality	10 (Water sources to be tested quarterly.)	2 (Water sources tested during the first quarter.)
No. of supervision visits during and after construction	10 (Construction visits to all water and sanitation sites during construction. Inspection of water and sanitation facilities after construction. Quarterly sector specific monitoring.)	1 (One supervision visit undertaken in the first quarter.)
Non Standard Outputs:	Projects effectively supervised.	Support supervision to water sites undertaken in the first quarter.
<i>Workshops and Seminars</i>		1,000
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,000	2,000
<i>Donor Dev't:</i>		
Total	4,000	2,000
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	5 (Planned for the first quarter.)	0 (No rehabilitation undertaken in the first quarter.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional Gravity flow taps in the quarter.)	99 (Percentage of rural water point sources functional (GFS taps).)
% of rural water point sources functional (Shallow Wells)	86 (Percentage of shallow well sources functional.)	87 (Percentage of shallow wells functional.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics trained.)	0 (No training done in quarter 1.)
No. of public sanitation sites rehabilitated	0 (N/A.)	0 (No sanitation site rehabilitated in this quarter.)
Non Standard Outputs:	01 District advocacy meeting; 07 subcounty advocacy planning meeting; Training of pump mechanics. Baseline survey for sanitation. 02 drama shows. 01 Radioprogramm for promoting good water, sanitation and hygiene. National hand washing campaign. 01 inter dis	Water user committees formed and trained in the first quarter.
<i>Workshops and Seminars</i>		5,500
<i>Travel Inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,824	6,120

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	28,824	6,120
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	01 house hold situation follow up.follow up on triggered communities for CLTS. Home improvement campaign with promotion of hand washing. Orientation of teachers and pupils on sanitation and hygiene.	Demand creation Activities (CLTS follow up on triggered communities); Motor vehicle maintenance.
<i>Workshops and Seminars</i>		5,020
<i>Maintenance - Vehicles</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	5,690
<i>Donor Dev't:</i>		
Total	5,250	5,690
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (N/A.)	0 (Not protected in quarter 1.)
Non Standard Outputs:	N/A.	Source verification activity undertaken to ascertain viability of sources.
<i>Other Structures</i>		2,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,999
<i>Donor Dev't:</i>		0
Total	0	2,999
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A.)	0 (Not undertaken in quarter 1.)
Non Standard Outputs:	N/A.	Water quality testing undertaken for 2 sources during the first quarter.
<i>Other Structures</i>		794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		794
<i>Donor Dev't:</i>	0	0
Total	0	794
Output: Borehole drilling and rehabilitation		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	5 (Borehole target for the first quarter.)	0 (Not done in the first quarter.)
No. of deep boreholes rehabilitated	0 (N/A.)	0 (Not done.)
Non Standard Outputs:	Undertake supervision and monitoring of Borehole construction works.	Retention payment for 2011/12 financial year boreholes paid.
<i>Other Structures</i>		3,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	119,217	3,380
<i>Donor Dev't:</i>		0
Total	119,217	3,380

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid, general office management costs incurred; Quarterly procurement of stationery & office equipments Procurement of Lts of fuel and lubricants for M-cycle & generator Quarterly expenses involved in revenue collection	Procured Stationery worth 223,000/=, Fuel 70 liters worth 264,000/=
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Fuel, Lubricants and Oils</i>		264
<i>Wage Rec't:</i>	7,000	0
<i>Non Wage Rec't:</i>	750	487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,750	487

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A.)	0 (Not planned for)
Number of people (Men and Women) participating in tree planting days	0 (N/A.)	0 (Not Planned)

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Conduct a survey on status of forests; Sensitization of District stake holders on forest status; Technical backstopping, quality assurance and other regulatory services for the 38 woodlots established by DRC

Technical backstopping done for woodlots established by Danish Refugee Council. Where fuel 72 liters worth 230,400/= was provided.

Allowances		96
General Supply of Goods and Services		326,400
Fuel, Lubricants and Oils		230
Wage Rec't:		
Non Wage Rec't:	350	326
Domestic Dev't:		
Donor Dev't:		326,400
Total	350	326,726

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (N/A.)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	20 (Training plan for first quarter.)	0 (Not Planned for quarter one)
Non Standard Outputs:	Visit farmer fields to ensure proper planting procedures are followed for better results.	Six technical back stopping done to farmers of DAR 2
Allowances		96
Fuel, Lubricants and Oils		230
Wage Rec't:		
Non Wage Rec't:	500	326
Domestic Dev't:		
Donor Dev't:		
Total	500	326

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly undertake compliance surveys/inspections for better results.)	1 (one major compliance survey/ inspection was done for better results)
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Advised farmers on good practices of Pruning, weeding and Thinning.
Allowances		900
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	359	1,100
Domestic Dev't:		
Donor Dev't:		
Total	359	1,100

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Target to be trained in first quarter.)	40 (40 stake holders trained in Maracha Town Council on good environmental practices)
Non Standard Outputs:	Advice community members on the importance of maintaining and sustainably using the wetlands in the District.	State of environment was got with community members mentioning the Wetlands in the town council
<i>Allowances</i>		455
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Bank Charges and other Bank related costs</i>		15
<i>Fuel, Lubricants and Oils</i>		64
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,037

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

No. of new land disputes settled within FY	1 (Handle all land cases reported in the first quarter of the year.)	0 (Activity not planned)
Non Standard Outputs:	Educate the community members on land issues and land laws.	Land regulatory acts bought worth 220,000/=, Office stationeries purchased worth 289,000/= Lower local governments were supervised on land issues 300,000/= Supervised Land in Government Health Centers worth 200,000/=
<i>Books, Periodicals and Newspapers</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		289
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,624	1,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,624	1,009

Additional information required by the sector on quarterly Performance

Technical Supervision of woodlots established by DAR 2, Challenges encountered, communities having negative attitudes towards Wetland Conservation.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	ay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC mater	Fuel and Lubricants; Stationery procured
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Information and Communications Technology</i>		200
<i>Travel Inland</i>		1,575
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,613	0
<i>Non Wage Rec't:</i>	2,918	2,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,531	2,975

Output: Probation and Welfare Support

No. of children settled	2 (First quarter target of settled children.)	3 (settlement of 2 stray children in their homes and One children was rehabilitated in Kapirigisa rehab centre)
Non Standard Outputs:	Counsel Children before they are resettled with their families.	children were counseled prior to their settlement
<i>Fuel, Lubricants and Oils</i>		150
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	253	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	253	550

Output: Social Rehabilitation Services

Non Standard Outputs:	Review of the existing community groups. Facilitation for implementation of CDD in Sub counties Sub county operational funds Official Travels to MoLG To coordinate activities of CDD	Reviewed the existing community groups. Facilitation for implementation of 4 CDD projects in Sub counties Sub county operational funds carried out Official Travels to MoLG coordination of CDD activities done
<i>Travel Inland</i>		300

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 550

Domestic Dev't: 300

Donor Dev't:

Total 550 **300**

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Active community Development Workers.)	08 (creation of efficiency in the operations of the 8 CDA volunteers)
Non Standard Outputs:	Conduct technical supervision/ inspection. Conduct Sectoral political monitoring	Technical and political monitoring were not carried out
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>	15,584	0
<i>Donor Dev't:</i>		
Total	16,584	1,000

Output: Adult Learning

No. FAL Learners Trained	10 (Training of 10 Literacy instructors in Maracha District in the quarter.)	30 (Training of 30 FAL instrutors fomr the subcounties of Tara and Yivu, Procurement of stationery)
Non Standard Outputs:	Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL examinations	Stationery purchased, consultation with line ministry done
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,983	
Total	13,233	1,430

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	02 (Planned number of juvenile cases to be settled in the quarter.)	03 (two children were resettled to their families and one was rehabilitated in Kapirigisa rehab centre)
Non Standard Outputs:	Tracing and placement of lost children; Conduct Community Mapping at Parish Level Facilitate and support CBSD to carry out house hold assessment of the most critically vulnerable house holds. OVC Program on spot assessment in all the Sub Counties Harm	Draft strategic plans developed, formation of the DOVC and SOVCC done

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,142	
Total	18,892	440
Output: Support to Youth Councils		
No. of Youth councils supported	01 (Training of youth councils on IGA skills Contribution of seed money to 2 sub counties)	01 (The training has not been carried out yet)
Non Standard Outputs:	a) Facilitation for chairman b) Secretarial allowance 2. Meetings a) General meetings b) Executive meetings monitoring of youth groups School Tour and Dialogue with students/teachers	Quarterly chairperson and secretarial allowance done, Quarterly meetings held
<i>Allowances</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	440
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	02 (Groups to be assisted and supplied with aids.)	03 (Three groups from the subcounties of Yivu, Nyadri and Kijomoro received IGA funds)
Non Standard Outputs:	a. General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Cel	Quarterly meetings done and allowances paid
<i>Allowances</i>		440
<i>Workshops and Seminars</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,207	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,207	1,100
Output: Representation on Women's Councils		
No. of women councils supported	01 (Training of women councils /leaders on IGA skills)	01 (Training and distribution of seed money has not yet been done)

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Contribution of seed money to 2 sub counties. Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	quarterly meetings held and allowances paid
Allowances		440
Wage Rec't:		
Non Wage Rec't:		440
Domestic Dev't:		
Donor Dev't:		
Total	0	440

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Quarterly support to CDWs offices in Sub counties.	Quarterly support provided for the CDWs for operations.
LG Unconditional grants(current)		628
Wage Rec't:		0
Non Wage Rec't:	561	628
Domestic Dev't:		0
Donor Dev't:		0
Total	561	628

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	General Office operational costs, Quarterly Fuel provided, furniture procured, Office operational costs and staff welfare addressed, internet modem subscription paid. Staff salaries paid.	Office operational costs, welfare costs and Internet services procured.
General Staff Salaries		3,592
Fuel, Lubricants and Oils		888
Computer Supplies and IT Services		180
Welfare and Entertainment		309
Wage Rec't:	3,592	3,592

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Non Wage Rec't:</i>	1,345	1,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,937	4,969

Output: District Planning

No of qualified staff in the Unit	1 (Staff to be recruited in the first quarter.)	1 (Only one staff manning the Planning Unit Department.)
No of minutes of Council meetings with relevant resolutions	2 (Quarter 1 meetings.)	02 (Two Council minutes recorded in the First quarter of 2012/13FY.)
No of Minutes of TPC meetings	3 (First quarter meetings.)	03 (Three DTTC meeting minutes recorded in the first quarter of 2012/13 financial year.)
Non Standard Outputs:	institute and train STPCs and PDCs in realistic community focused planning and their roles. Quarterly Fuel supply for LGMSD activity coordination and Office running. Hold Budget conference, to incorporate inputs from stakeholders and share District propos	Not undertaken in the First quarter.
<i>Workshops and Seminars</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,405	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,405	1,750

Output: Statistical data collection

Non Standard Outputs:	N/A.	Not undertaken in the first quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Development Planning

Non Standard Outputs:	N/A.	Not planned for the first quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	0	0
Output: Operational Planning		
Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Two workshops attended during the first quarter for PRDP and travels to kampala to submit documents.
<i>Workshops and Seminars</i>		1,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,721
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly monitoring for the first quarter.	DEC monitoring and Technical follow up undertaken in the quarter under PRDP and PAF respectively.
<i>Travel Inland</i>		11,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	11,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	11,261
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	N/A.	Repair of desk top and laptop carried out in the first quarter.
<i>Machinery and Equipment</i>		180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		180
<i>Donor Dev't:</i>		0
Total	0	180
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Procurement of specialized machinery.	Motorcycle not procured in the First quarter.

Vote: 577 Maracha District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		0
Total	15,000	0

10. Planning

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	0
<i>Donor Dev't:</i>		0
Total	15,000	0

Additional information required by the sector on quarterly Performance

Not applicable.

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Pay staff salaries, Attend workshops and seminars, Staff welfare, printing stationary procurement, Procure telecom services, Fuel supply and maintenance of machinery.	Staff salary paid for the quarter, welfare costs incurred, and inland travels for support supervision undertaken during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>General Staff Salaries</i>		2,736
<i>Fuel, Lubricants and Oils</i>		796
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	2,737	2,736
<i>Non Wage Rec't:</i>	3,013	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,182

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10 (Internal audit reports prepared and submitted by the 15th day of October after end of first quarter financial year.)	31/10/12 (Date of submitting quarter one audit report to the District Chairperson.)
No. of Internal Department Audits	1 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC projects.)	1 (One general audit undertaken for HLG and LLGs during the first quarter of 2012/13FY.)
Non Standard Outputs:	N/A.	Staff supervised and supported in good financial management practices.
<i>Printing, Stationery, Photocopying and Binding</i>		717
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	2,217

Vote: 577 Maracha District

2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total

2,625

2,217

Additional information required by the sector on quarterly Performance

No additional information needs expressed by line sector.

<i>Wage Rec't:</i>	1,753,100	1,739,700
<i>Non Wage Rec't:</i>	786,858	786,858
<i>Domestic Dev't:</i>	176,753	176,753
<i>Donor Dev't:</i>		
Total	3,038,808	3,038,808

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	CAO's Office facilitated to make on spot visits to projects sites quarterly, Conduct District Technical Planning Committee Meetings, Supply of News papers, books and periodicals, Stationary, Photocopying expenses in CAOs office.	Inland Travel; Welfare and Entertainment; Work Shops and Seminars; Fuel,Oils &lubricants; Stationry,and photocopying costs; Bank Charges and other costs; General supply of goods and services; Maintainance of transport faciities; Transfer to other entities	0	Rampant court attachments of Sub County accounts is affecting effective service delivery at Sub County level in the District.
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Expenditure

211101 General Staff Salaries	47,003	11,751	25.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	100	398	398.0%
221014 Bank Charges and other Bank related costs	600	325	54.2%
224002 General Supply of Goods and Services	0	693	N/A
227001 Travel Inland	1,000	13,238	1323.8%
227004 Fuel, Lubricants and Oils	1,582	1,500	94.8%
228002 Maintenance - Vehicles	0	2,560	N/A
291001 Transfers to Government Institutions	0	3,709	N/A
Wage Rec't:	47,003	Wage Rec't: 11,751	Wage Rec't: 25.0%
Non Wage Rec't:	5,215	Non Wage Rec't: 23,623	Non Wage Rec't: 453.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,218	Total 35,374	Total 67.7%

Output: Human Resource Management

0	Continous disappearance of names of staff on the payroll demotivates staff.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: To make submission and implement DSC Resolution and place reports; To facilitate staff performance coordination, a) Payroll submission; b) Exception report; c) Seminar/Workshop d) Routine HRM Audit; To motivate staff for the consultations and sending documents process; - Decentralized staff; To facilitate coordination; -To facilitate the processing of staff salaries i.e. payroll; For staff motivation and socialization; Improve of client satisfaction.

Office Stationery; Staff inland travels; Staff welfare and refreshment; Fuel, Oils & lubricants.

Expenditure

221009 Welfare and Entertainment	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	4,600	850	18.5%
227001 Travel Inland	0	3,780	N/A
227004 Fuel, Lubricants and Oils	1,081	740	68.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,081	<i>Non Wage Rec't:</i> 5,610	<i>Non Wage Rec't:</i> 50.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,081	Total 5,610	Total 50.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (Capacity building policy and plan in place and being implemented.)	0	Too much pressure on the capacity building grant by stakeholders affects the desired results from the grant workplan.
No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions to be undertaken in 2012/13 financial year.)	1 (One capacity building session undertaken in quarter 1.)	25.00	
Non Standard Outputs:	Induction of newly recruited staff, To empower the LLG staff on how to conduct council; To give Staff at HLG and LLG a better and understand Management and to Become Accounts professionals; To enhance the skills of the different stakeholders on revenue mobilization; To Enhance the ability of the different ability of the different stake holders on how to work or relate with one another.	Newly recruited staff inducted and sensitized on the civil service code of conduct.		

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

221003 Staff Training	22,718	9,840	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	39,360	<i>Domestic Dev't:</i> 9,840	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,360	Total 9,840	Total 25.0%	

Output: Public Information Dissemination

Non Standard Outputs:	Document and publish information on all local government interventions implemented in the Financial Year.	Not undertaken in first quarter.	0	Staff just recruited but not yet on payroll, as such the staff is very much demotivated.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,894	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,894	Total 0	Total 0.0%

Output: Office Support services

Non Standard Outputs:	Procure office consumables, Printing of Staff Identity cards for all Technical and elected leadership; Funeral Expenses for staff/Death cases; Provision for Quarterly Legal charges/ Legal costs.	Salary for Casual staff who are on contract paid by the Local Government.	0	Recruitment ban is making it difficult to appoint the said staff on permanent and pensionable basis.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,582	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,582	Total 1,800	Total 13.3%

Output: Records Management

Non Standard Outputs:	Procure and ensure that all LG records are well kept and are in order.	Office Stationery; Staff inland travels; Postages and maillings documents.	0	Lack of transport for the registry section is affecting timely delivery of mails especially to LLGs.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	311		N/A
222002 Postage and Courier	0	36		N/A
227001 Travel Inland	0	289		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 636	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,000	Total 636	Total	4.2%

Output: Procurement Services

Non Standard Outputs:	Procure all consumables for the effective operation of the administration department such as fuel.	Repair and maintenance of office equipment; Staff welfare and refreshments; Purchase of stationery; Delivery of adverts, reports and coordination; Fuel, Oils and Lubricants; Internet subscription.	0	Sole reliance on Local revenue is affecting the vibrancy of the department.
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Expenditure

221001 Advertising and Public Relations	0	2,756		N/A
221002 Workshops and Seminars	10,000	2,183		21.8%
221009 Welfare and Entertainment	0	268		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	599		20.0%
222003 Information and Communications Technology	0	400		N/A
227004 Fuel, Lubricants and Oils	4,000	500		12.5%
228002 Maintenance - Vehicles	0	125		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 6,831	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 6,831	Total	34.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Being transfer of LGMSDP grants, Wage grants, Support to decentralized services and Local revenue to LLGs for the first quarter.	0	Difficulty exists in ascertaining the component of salary expenditure on quarterly basis as this function has been taken over by the centre.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Expenditure

263104 Transfers to other gov't units(current)	656,506	137,542	21.0%	
Wage Rec't:	234,351	Wage Rec't: 58,588	Wage Rec't: 25.0%	
Non Wage Rec't:	258,904	Non Wage Rec't: 38,141	Non Wage Rec't: 14.7%	
Domestic Dev't:	163,251	Domestic Dev't: 40,813	Domestic Dev't: 25.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	656,506	Total 137,542	Total 21.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/12 (Date for submitting Annual Performance Report to OAG and MoFPED.)	30/09/12 (Date Annual performance report was submitted.)	#Error	Limited staffing in Finance department has led to too much workload on the few available staff.
Non Standard Outputs:	Salaries of finance staff paid, General finance department office running (fuel and operational) and staff welfare costs; Prepare and consolidate the District budget for presentation to the District council; Back up support to lower local governments Procurement of accountable stationary/ Training of finance department in professional courses; Inland travels and attend to workshops and other official calls for purposes of improving service delivery Undertake quarterly consultative visits to MoFPED and other line Ministries; Procure consumable stationary.	Internet communication, Bank related costs, Staff welfare, Fuel procured.		

Expenditure

211101 General Staff Salaries	17,800	4,450	25.0%
222003 Information and Communications Technology	0	650	N/A
227001 Travel Inland	0	728	N/A

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227004 Fuel, Lubricants and Oils	3,000	383	12.8%	
221009 Welfare and Entertainment	2,000	570	28.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	994	33.1%	
221014 Bank Charges and other Bank related costs	0	395	N/A	
Wage Rec't:	17,800	4,450	25.0%	
Non Wage Rec't:	13,550	3,720	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,350	8,170	26.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Value of Local Service Tax Collections planned for 2012/13FY.)	5409 (Value of LST received during the first quarter of 2012/13FY.)	25.76	Few local revenue sources to the Local Government with other sources performing at their lowest levels.
Value of Other Local Revenue Collections	185600 (Expected value of other Revenue collections for 2012/13 financial year.)	18415 (Value of Other Local Revenue collections during the first quarter.)	9.92	
Value of Hotel Tax Collected	0 (No viable hotels exist for collecting this tax.)	0 (Value of LHT received during the first quarter.)	0	
Non Standard Outputs:	Revenue mobilization and sensitization to enhance local revenue performance.	Revenue enhancement meeting undertaken with HLG and LLG stakeholders.		

Expenditure

227001 Travel Inland	13,000	2,000	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	2,000	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	2,000	12.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Scheduled date for approving Maracha District Budget for 2112/13 financial year.)	29/08/12 (Date Annual workplan and Budget was presented to Council and approved.)	#Error	Limited staffing affects timely preparation of required documents for timely actions.
Date of Approval of the Annual Workplan to the Council	04/2012 (Date for approval of the Annual Workplan to the Council.)	28/06 (Date Annual workplan was approved by Council.)	#Error	
Non Standard Outputs:	mentor staff in the preparation of the Budget and other related documents.	One Budget Desk meeting undertaken during the quarter mainly to appropriate UCG received during the quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,550	3,000	35.1%	
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,550	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,550	Total	3,000	Total	35.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Design user friendly excel Budget monitoring software to improve upon vote management by Finance Department and other Heads of Department.	Finance department Equipments maintained for effective operation of the department.	0	Frequent machine breakdowns due to intermittent power supply.
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Expenditure

221008 Computer Supplies and IT Services	2,500	427	17.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	427
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,500	Total	427

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Last date for submission of final accounts to Auditor General.)	30/09/12 (Date annual LG final accounts was submitted to Auditor Generals office.)	#Error	Few staff in the department affected timely preparation of the final account document for onward submission to Auditor generals office.
Non Standard Outputs:	Preparation of final accounts for the FY 2011/2012	Reconciliation of financial statements undertaken during the first quarter for final account preparation.		

Expenditure

227004 Fuel, Lubricants and Oils	1,500	800	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,705	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,705	Total	800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Acquisition of an office computer and accessories	Maintenance of machines (computers) undertaken in the first quarter.	0	Prequalified firm not locally located in the District makes fixing of certain issues on spot difficult.
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Expenditure

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

231005 Machinery and Equipment	4,000	1,183	29.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	4,000	1,183	29.6%	
Donor Dev't:		0	0.0%	
Total	4,000	1,183	29.6%	

Output: Other Capital

Non Standard Outputs:	Funds for co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc.	No co-funding done in the first quarter of the financial year.	0	Poor performance of Local revenue affects timely co-funding of other programme activities.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to DSC chairperson, emoluments and gratuity to Councillors and members of the executive, office operational costs and purchase of consumables; machines and vehicles maintained.	council Allowances; Staff welfare and refreshments; Staff Inland Travels; Fuel, Oils and Lubricants & Maintenance of m/v; Office Stationery, Postages and mailing documents; Bank charges; Office equipments; General supply of goods and services (mapping, speake	0	The abolition of the position of Clerk to Council has made coordination of Council activities difficult.
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Expenditure

224002 General Supply of Goods and Services	20,000	1,235	6.2%
227001 Travel Inland	19,566	7,024	35.9%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

228002 Maintenance - Vehicles	4,713	8,145	172.8%	
211101 General Staff Salaries	88,200	22,050	25.0%	
211103 Allowances	32,000	16,359	51.1%	
221009 Welfare and Entertainment	13,000	2,134	16.4%	
221011 Printing, Stationery, Photocopying and Binding	24,000	264	1.1%	
221012 Small Office Equipment	0	150	N/A	
221014 Bank Charges and other Bank related costs	0	449	N/A	
<i>Wage Rec't:</i>	88,200	<i>Wage Rec't:</i> 22,050	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	234,080	<i>Non Wage Rec't:</i> 35,760	<i>Non Wage Rec't:</i> 15.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	322,280	Total 57,810	Total 17.9%	

Output: LG procurement management services

Non Standard Outputs:	Local Government procurement services effectively handled and Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries	Contracts committee meetings conducted and contracts awarded during the first quarter.	0	Slow speed and low capacity of local contractors affects timely implementation of activities.
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Expenditure

221002 Workshops and Seminars	10,000	1,830	18.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,100	<i>Non Wage Rec't:</i> 1,830	<i>Non Wage Rec't:</i> 6.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,100	Total 1,830	Total 6.3%	

Output: LG staff recruitment services

0	Inadequate funding, piece meal receiving of submissions.
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Run DSC and delivery advertisements; Compiling of DSC reports, coordination of the quarterly activities; Purchase of stationery and fuel; Inland travels for workshop and seminars; Staff welfare coordination, communication and entertainments; Sitting of the DSC to recruit, confirm, handle disciplinary cases, promotions, study leaves and retirement cases; Salary to DSC chairperson; Payment of retainer fee; Subscription to DSC association in Uganda.	Paid Dsc chairman emoluments ,retainer and offset pending arrears
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,351	970	22.3%
221410 DSC Chair's Salaries	0	4,500	N/A
227001 Travel Inland	4,000	1,051	26.3%
211103 Allowances	14,000	4,590	32.8%
213004 Gratuity Payments	0	450	N/A
221009 Welfare and Entertainment	0	400	N/A
Wage Rec't:		4,500	0.0%
Non Wage Rec't:	58,171	7,461	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,171	11,961	20.6%

Output: LG Land management services

No. of Land board meetings	04 (Hold DLB, meetings to discuss land matters quarterly.)	0 (Activity not undertaken)	.00	Land Board not yet fully constituted.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications received and processed by the DLB of Maracha District;)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Sitting Allowance (PAF); Stationery, printing and photocopying (PAF); Travel in land Allowances (PAF).		

Expenditure

211103 Allowances	5,500	366	6.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	509	25.5%
227001 Travel Inland	4,000	300	7.5%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,036	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,036	Total	1,175	Total	6.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Ensure all Local quarterly Audit reports are discussed by PAC and a report forwarded to the District Council.)	1 (Report discussed by Council.)	25.00	Limited resources for the regular operation of the DPAC thus sits after every 2 quarters.
No. of Auditor Generals queries reviewed per LG	04 (Quarterly review local and auditor generals reports to ensure financial discipline in the LG.)	1 (One meeting of DPAC conducted to review Auditor generals report in quarter 1.)	25.00	
Non Standard Outputs:	Stationery, photocopying of PAC reports; Undertake exchange visit to DSC of a mature District to share experiences.	Sitting Allowance; Stationery, printing and photocopying; Travel in land Allowances and Welfare of members.		

Expenditure

211103 Allowances	7,256	2,121	29.2%		
221009 Welfare and Entertainment	0	140	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	354	17.7%		
227001 Travel Inland	2,000	1,038	51.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	3,653	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,256	Total	3,653	Total	23.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Operational costs of the Executive met; sittings of the executive facilitated; field visits of Executives facilitated.	4 sittings of the DEC conducted in the first quarter.	0	Lack of resources to facilitate DEC meetings due to poor Local revenue performance.
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Expenditure

211103 Allowances	2,000	600	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	600	Total	2.5%

Output: PRDP-Capacity Building for Land Administration

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of District land Boards, Area Land Committees and LC Courts trained	4 (Ensure District Land boards and area land committees are trained and effectively operating.)	0 (Activity not done)	.00	Land Board not in place and some Area Land Committees are incompetent. They require retraining and reconstitution.
Non Standard Outputs:	Maracha District Offices constructed.	Activity not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	483,027	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	493,027	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	Facilitate all activities and meetings of the standing committees and ensure their effective operations.	Committee meetings undertaken and field activities undertaken and facilitated.	0	Low Local revenue affects timely implementation of committee activities.
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Expenditure

211103 Allowances	8,000	2,400	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,464	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	37,464	Total	2,400
		Total	6.4%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Continue with the construction of the Council Complex with walling works.	Construction of Council complex structure on-going now at walling stage.	0	Limited resources is retarding progress of works.
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Expenditure

231001 Non-Residential Buildings	77,517	21,638	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	77,517	<i>Domestic Dev't:</i>	21,638
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	77,517	Total	21,638
		Total	27.9%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<p>Monthly salary for DNC paid; Monthly Contributing towards NSSF 10%; Gratuity for DNC; Quarterly District level; Operational costs facilitated; Facilitating District internal; Audit operating Costs quarterly Information and Communication services(Radio Talk show, pamphlets, data) and ICT support; District Stakeholder monitoring and monitoring Facilitating Advisory Service Audit by SMSs and coordination of NAADS by DPO; Conducting NAADS quarterly planning and review meetings; Support Farmers Forum at District level Contract services for District wide HLFO contract (access to production support and marketing services.); Mobilisation and sensitization on NAADS phase II; Facilitate District wide research and extension activities; MSIP-Multistakeholder innovation platform.</p>	<p>Paid salaries and NSSF for DNC for three months 7.38m</p> <p>Activity for HFLO is set for next quarter</p>	0	Funding for gratuity for DNC not adequate
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,953	718	5.5%
221014 Bank Charges and other Bank related costs	0	426	N/A

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

222003 Information and Communications Technology	6,723	620	9.2%	
224002 General Supply of Goods and Services	5,170	1,001	19.4%	
227001 Travel Inland	13,920	1,546	11.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,380	20.8%	
211103 Allowances	5,288	1,544	29.2%	
212101 Social Security Contributions (NSSF)	3,552	738	20.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	13,973	<i>Domestic Dev't:</i> 14.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	13,973	Total 14.2%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2284 (2284 farmers of three categories supported in 8 LLGs or 42 parishes)	233 (Farmers receiving agric inputs.)	10.20	Late receipt of funds.
No. of farmer advisory demonstration workshops	9 (One district level innovations workshop organised)	0 (Not udnertaken in the first quarter.)	.00	
	All 8 LLGs established atleast 8 demo sites in seletced parishes)			
No. of farmers accessing advisory services	2284 (8 LLGs will support farmers with varying numbers)	233 (Farmers accessing advisory services.)	10.20	
	District SMS will provide backstopping and guidance)			
No. of functional Sub County Farmer Forums	9 (8 LLGs supported with funds for effective advisory services The District in addition retains some funds for advisory support with key district level activities)	8 (All 7 Subcounties and Town council have been functional)	88.89	

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Back stopping offered to all 8 LLG staff and operations	DNC, DPC and ACAO offered support		
	Transferred operational and other activity funds to 8 LLGs	Transferred funds timely to 8 LLGs		
		Paid salaries for 15 AASPs as one was yet to be recruited		
		42 CBFs were supported in 8 LLGs		
		No farmer M and E was done		
		Supported farmers forum in 8 LLGs		
		Food Security		

Expenditure

263104 Transfers to other gov't units(current)	683,412	51,738	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	683,412	51,738	7.6%
Donor Dev't:		0	0.0%
Total	683,412	51,738	7.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Insufficient funds released, Inadequate staffs in various departments
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG
2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs. 1,800,000= under PMG
4. Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG
5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,800,000/= under PMG.
6. Procurement of liters of fuel and lubricants for vehicle/m-cycle/generator worth Ushs. 2,000,000= under PMG.
7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG
8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.
9. Monthly production sector management meetings attended at cost of Ushs. 800,000/=
10. Contribution to staffs and funerals at cost of Ushs. 350,000/= under LF
11. Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF
12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF
13. Staff welfare at cost Ushs.

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

450,000/= under LF

14. Development of food security ordinance for the district at cost Ushs, 20,000,000= unfunded

Expenditure

211101 General Staff Salaries	31,069	7,767	25.0%
211103 Allowances	7,894	450	5.7%
221014 Bank Charges and other Bank related costs	0	191	N/A
224002 General Supply of Goods and Services	0	1,500	N/A
227001 Travel Inland	7,520	830	11.0%
227004 Fuel, Lubricants and Oils	6,930	500	7.2%
<i>Wage Rec't:</i>	55,100	<i>Wage Rec't:</i> 7,767	<i>Wage Rec't:</i> 14.1%
<i>Non Wage Rec't:</i>	54,144	<i>Non Wage Rec't:</i> 1,971	<i>Non Wage Rec't:</i> 3.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	109,244	Total 11,238	Total 10.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (improve market structure in Karongo (Tara), Amanipi (Yivu), Liaa (Oluffee) and Yitia (Oluffee) at cost Ushs. 9,600,000 (DAR 2))	0 (Nil)	.00	Insufficient releases of funds to the directorate hence sectoral allocation couldnot take all the quarterly plans.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>1. Soil testing kits (8) refilled at MUK Faculty of Agric worth Ushs. 2,400,000= under PMG</p> <p>2. Eight (8) units of auger, jerry can (20 ltrs), testing tubes and rakes procured at Chemlab Arua worth Ushs. 800,000=</p> <p>3. Quarterly technical backstopping, quality assurance and other regulaotyr services carried in all rural sub-counties and TC worth Ushs. 1,000,000= under PMG</p> <p>4. Digital camera procured at Ushs. 1,500,000= under PMG in Arua.</p> <p>6. Quarterly crop yield and acreage data collection carried in all rural sub-counties and TC worth Ushs. 763,250= under PMG</p> <p>7. Quarterly reports generated and submitted to MAAIF H/Q worth Ushs. 1,200,000= under LF</p> <p>8. Motorcycle serviced and fueled at the district worth Ushs. 657,000= under LF.</p> <p>9. Facilitating motorcycle maintenance, fuel, lubricants worth 600,000= under LF</p> <p>10. Procure simple motorized irrigation equipment as demo for dry season production with women and PLWHA groups in Town Council worth 3,000,000/= under PMG</p>	<p>Digital camera procured worth UGX 1,500,000</p> <p>Regulatory services provided worth UGX 265,000</p> <p>Establishment of mini weather station at the district headquarter worth 880,000</p> <p>Motorcycle serviced and fueled worth UGX 500,000</p>		
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Expenditure

211103 Allowances	2,263	250	11.0%
224002 General Supply of Goods and Services	8,400	1,500	17.9%
227004 Fuel, Lubricants and Oils	600	250	41.7%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>	10,120	<i>Domestic Dev't:</i>	1,750	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>	9,600	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,520	Total	2,000	Total	9.3%

Output: Farmer Institution Development

Non Standard Outputs:	<p>1. SACCO members and leaders trained on their roles and responsibilities, Good Governance, proper records management including Savings culture in all LLGs worth Ushs. 1,500,000= (UCG)</p> <p>2. SACCOS, marketing groups and produce buying centers/markets supervised in all LLGs worth Ushs. 2,000,000= under UCG.</p> <p>3. Awareness sensitization and mobilization meetings conducted on trade policy and other trade related issues/information promotion at district worth Ushs. 1,500,000= under UCG</p> <p>4 Quarterly data collection on specific market commodities from major markets and disseminating the information to farmers U shs 1,000,000= under UCG</p> <p>5. Motorcycle maintenance (fueled and serviced) at district worth Ushs. 1,000,000= under UCG.</p>	<p>Quarterly supervision of SACCOs and Marketing groups in all LLGs at cost UGX 500,000</p> <p>Maintanance of motorcycle of District Commercial Officer at cost of UGX 250,000=</p>	0	Poor mechanical condition of the motorbike
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Expenditure

211103 Allowances	6,000	500	8.3%		
228002 Maintenance - Vehicles	1,000	250	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	750	Total	10.7%

Output: Livestock Health and Marketing

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Cattle 500, goats 700, sheep 300 in two major slaughter slabs in Kijomoro Sub County and Maracha Town Council)	197 (Number of livestock by type undertaken in the slaughter slabs in the first quarter.)	13.13	In adequate doses of rabies vaccine
No of livestock by types using dips constructed	0 (N/A)	0 (No cattle dips exist in the District.)	0	
No. of livestock vaccinated	106000 (1000 dogs and cats vaccinated against rabies-costing 2,000,000= under PMG 2,000 Cattle vaccinated against Black Quarter at a cost of 3,700,000 under PMG 100,000 chickens vaccinated against Newcastle disease at a cost of 2,000,000= under PMG NB: All the above activities will take place in the seven Sub Counties and Maracha Town Council. Of Maracha District.)	1000 (-vaccinated 850 dogs & 150 cats against rabies - sensitised the communities on the importance responsible keeping of dogs and cats a grace period of up to January 2013 was given to the communities before actual killing of the dogs and cats)	.94	
Non Standard Outputs:	<p>1. Quarterly veterinary reports submitted to MAAIF at cost of Ushs. 1,656,000= under PMG</p> <p>2. livestock disease surveillance carried out in seven sub counties and Maracha town Council at a cost of 10 million under AHIP</p> <p>3 Two slaughter slabs constructed in Oleba and Oluffe Sub counties at 20,000,000 under LGMSD</p> <p>4. killing stray dogs in 7 Sub Counties and Maracha Town Council at UG Shs. 763,000= under PMG</p> <p>5' Participated in UVA symposium and Annual General meeting at a cost of 820,000 under LF</p> <p>6. Maintenance of machinery and equipment at UG Shs. 980,000= under L/F.</p>	<p>Report was submitted to MAAIF timely on 14th December 2013</p> <p>Procurement of the services of a contractor for the slaughter slabs is still on going</p>		

Expenditure

211103 Allowances	2,477	914	36.9%
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,457	<i>Non Wage Rec't:</i>	914	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>	28,463	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,920	Total	914	Total	2.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	270 (Procurement of pyramidal traps at cost of Ush 6,893,000= under PMG Deploy pyramidal traps for survey/control at cost of Ush 1,570,000=nder PMG)	0 (N/A)	.00	Inadequate release of funds
Non Standard Outputs:	honey processing and packaging equipments procured for farmers at Dada mixed farm in Oluvu subcounty at ush 12,470,000=under LGMSDP Quarterly Consultation & report submitted at MAAIF at Ush 1,656,000= under PMG Quaretrly Operation and maintenance of machinery/equipment at Ush 1,000,000= under Local fund Training Selected Bee Honey processors on post Harvest handling of Honey/products qt Ush 800,000= under Local fund	Nil (Procurement process on going) Consultation and reports submitted		

Expenditure

211103 Allowances	2,456	828	33.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,456	<i>Non Wage Rec't:</i>	414	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>	30,933	<i>Domestic Dev't:</i>	414	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,389	Total	828	Total	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Achieve OPD attendance of 1, DTP3 at 100%, Health facility delivery of up to 65%, Detect 599 cases of new TB, PMTCT at 82%, test 77,280 people for HIV and many other services, reduce maternal deaths to zero	Nearly all staff are on pay roll except about five.	0	The names of about five staff disappeared from the pay roll. Lack of adequate staff accomodation greatly affects staff attendance. Transport system for referrals especially of mothers not efficient. The health seeking behavior of the people is poor.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	300	6.3%
211103 Allowances	4,150	2,347	56.6%
221009 Welfare and Entertainment	1,996	922	46.2%
221407 District PHC wage	1,034,481	258,620	25.0%
227001 Travel Inland	6,500	3,740	57.5%
221002 Workshops and Seminars	3,195	5,163	161.6%
Wage Rec't:	1,034,481	258,620	25.0%
Non Wage Rec't:	31,161	12,472	40.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,065,642	271,092	25.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 cycles of assorted medicines, Laboratory supplies and other consumables delivered to all lower level facilities)	1 (1 cycle delivered in September)	16.67	Curube HC II has continued to miss the Essential medicines. One kit was leballled in the name of two facilities (Oleba HC III & Kijomoro HC III) yet both made different orders. The amounts of Antimalarials and RDTs in kits for all facilities still insuffie
Number of health facilities reporting no stock out of the 6 tracer drugs.	13 (Number of health facilities reporting no stock out of the 6 tracer drugs.)	0 (Number of health facilities reporting no stock out of the 6 tracer drugs.)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	98112 (Value of Health supplies and medicines delivered to health facility by NMS.)	13061000 (Value of Health supplies delivered in the first quarter.)	13312.34	
Non Standard Outputs:	Sufficient amounts of medicines, Lab supplies and other consumables all year long	Not undertaken.		

Expenditure

224001 Medical and Agricultural	160,857	142,316	88.5%
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

supplies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	160,857	<i>Non Wage Rec't:</i>	142,316	<i>Non Wage Rec't:</i>	88.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,857	Total	142,316	Total	88.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation promotional activities undertaken.	Sanitationn data collected by VHTs and Health Assistants from all 411 villages. Community led total sanitation initiated in kijomoro SC and Oluvu SC with support rom Rural Initiative for Community Empowerment	0	The communities generally have poor attitudes toward their own health. Funds available for Sanitation and hygiene promotion are too megre.
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750	75.0%		
224002 General Supply of Goods and Services	17,389	4,500	25.9%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,389	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,802	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,191	Total	5,250	Total	12.7%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	886 (886 mothers deliver in the hospital)	210 (94.6% of the target achieved.)	23.70	Lack of efficient referral system. Only one Medical Officer who may become inefficient due to heavy work load. The demand due to population out side catchment is big considering that some procedures are costly. Insufficiency of blood.
Number of inpatients that visited the NGO hospital facility	6200 (About 6,200 patients both children and adults admitted to the 200 bed capacity hospital)	1178 (Achievement of about 76%)	19.00	
Number of outpatients that visited the NGO hospital facility	26100 (26,100 OPD visits made in one year.)	3557 (Attendance below own target (54.5))	13.63	
Non Standard Outputs:	Auxilliary services while being admitted.	No maternal death registered. This also reduces the risk of mother to child transmission of HIIV.		

Expenditure

263102 LG Unconditional grants(current)	174,144	71,071	40.8%
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	174,144	<i>Non Wage Rec't:</i>	71,071	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,144	Total	71,071	Total	40.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a grade II facility which does not handle admissions.)	0 (No In-patient services in this facility)	0	Probably the catchment population estimates is too high.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (100% of all children under one year fully immunized)	75 (Only 50% immunized)	12.52	This is paying unit and the fee could deter patients from attending. There are three units In this SC.
No. and proportion of deliveries conducted in the NGO Basic health facilities	676 (676 mothers (70%) deliver in Yivu Abea HC)	36 (Deliveries below average)	5.33	No IP services owing to its level. Trained Midwife on study leave.
Number of outpatients that visited the NGO Basic health facilities	13936 (Individuals in the catchment visit the facility at once a year)	814 (Achievement (23.4%) is unacceptably below target.)	5.84	
Non Standard Outputs:	Supervise NGO health facilities to ensure compliance with set standards.	Good client satisfaction. Patients who need admission are refered to Maracha hospital. Risk of maternal deaths and mother to child HIV transmission reduced.		

Expenditure

263102 LG Unconditional grants(current)	11,617	7,897	68.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,617	<i>Non Wage Rec't:</i>	7,897	<i>Non Wage Rec't:</i>	68.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,617	Total	7,897	Total	68.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	73 (Recruit 68 more to increase proportion to 80%)	73 (Stagnated because. No recruitment done as yet)	100.00	Inadequate staff accomodation. Some staff are not on payroll. Sock outs of essential requirements and test kits.
Number of trained health workers in health centers	68 (Planned to recruit 68 new health workers and these shall be oriented in service.)	0 (Recruitment process had not started)	.00	Amountsof critical medicines in the kits are insufficient. Lack of wards (General & Maternity). No recruitment. VHT attrition. Vaccine S/O
No.of trained health related training sessions held.	4 (All to be conducted at the district HQ in HMIS, Surveillance, OPL and HCT)	1 (Training on TB-HIV collaboration and management)	25.00	
Number of outpatients that visited the Govt. health facilities.	159264 (Total of 159264 patients seeking services from 13 facilities)	49164 (Above target. Services have improved and good attendance from population out side catchment)	30.87	

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5407 (70% of mothers delivering in formal health facilities)	944 (62.9% of target achieved.)	17.46	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	92 (100% of villages with functional VHT. Current functionality is at 92 %. The 95 VHT who have fallen out need to be replaced)	95 (All villages have trained VHTs)	103.26	
No. of children immunized with Pentavalent vaccine	98 (6,848 children must fully be immunized with DPT3)	1448 (Performance of 84.6% is below national target.)	1477.55	
Number of inpatients that visited the Govt. health facilities.	0 (All the health don not have inpatient facilities)	0 (All facilities do not have In-patient facilities)	0	
Non Standard Outputs:	Proportion of positions filled is 73%. We need to raise tis to 80%	Improved general administration and health service management.Improved TB case detection and HIV managemnt. All facilities have Midwives		

Expenditure

263102 LG Unconditional grants(current)	58,970	11,746	19.9%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	58,970	<i>Non Wage Rec't:</i> 11,746	<i>Non Wage Rec't:</i> 19.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,970	Total 11,746	Total 19.9%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Double cabin pick up maintained, 4 motorcycles maintained in good conditions, Fuel and other lubricants procured;	N/A.	0	N/A.
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Expenditure

231005 Machinery and Equipment	3,000	11,286	376.2%
314101 Petroleum Products	8,400	216	2.6%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,400	<i>Domestic Dev't:</i> 11,502	<i>Domestic Dev't:</i> 100.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,400	Total 11,502	Total 100.9%

Output: Other Capital

0 Delays in receipt of

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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5. Health

Non Standard Outputs: Grants from BAYLOR and PREFEA primarily for HIV services Activities undertaken as planned. the funds from the development partners.

Expenditure

321504 Other Advances	302,970	9,097	3.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	302,970	Donor Dev't: 9,097	Donor Dev't: 3.0%
Total	302,970	Total 9,097	Total 3.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No renovation works)	0 (Not planned)	0	Delayed release and sluggish procurement process
No of OPD and other wards constructed	1 (New OPD in Amanipi parish)	1 (1 New OPD at amanipi in Yivu SC)	100.00	
Non Standard Outputs:	Other OPDs are in fair state	Increased access to NMHCP		

Expenditure

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	85,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,000	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1124 (This is the total number of teachers paid salaries in Maracha District.)	947 (75 more primary Grade III teachers should be recruited in Maracha district.)	84.25	Effective follow up difficult due to poor facilitation of DEOs office and huge number of staff under her office.
No. of qualified primary teachers	1124 (Represents the number of qualified primary teachers in Maracha District.)	1078 (1078 are qualified primary teachers in Maracha District as at first quarter.)	95.91	

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Undertake verification exercise to ensure that genuine teachers are paid. Verification visit undertaken in the first quarter.

Field appraisal for needy sites and reporting undertaken for SFG projects in the District.

Expenditure

211101 General Staff Salaries	4,492,986	1,123,247	25.0%
211103 Allowances	2,600	480	18.5%
227001 Travel Inland	2,486	1,880	75.6%
Wage Rec't:	4,492,986	Wage Rec't: 1,123,247	Wage Rec't: 25.0%
Non Wage Rec't:	5,176	Non Wage Rec't: 1,420	Non Wage Rec't: 27.4%
Domestic Dev't:	910	Domestic Dev't: 940	Domestic Dev't: 103.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,499,072	Total 1,125,607	Total 25.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	3214 (Number of students who sat PLE in Maracha District.)	72.88	Follow up difficult as funds are directly transferred to schools without any information given to DEOs office.
No. of Students passing in grade one	76 (Students who passed in Grade one.)	47 (Number of students who passed in grade one.)	61.84	
No. of student drop-outs	49 (Pupil drop out rate for 2012/13 financial year.)	68 (Drop out rate as at end of quarter 1.)	138.78	
No. of pupils enrolled in UPE	71986 (pupils to be enrolled in 2012/13FY in Maracha district.)	63986 (Enrolment in UPE schools as at end of first quarter.)	88.89	
Non Standard Outputs:	Improve on learning conditions to improve on pupil retention in schools.	N/A.		

Expenditure

263101 LG Conditional grants(current)	408,101	136,567	33.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	408,101	Non Wage Rec't: 136,567	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	408,101	Total 136,567	Total 33.5%

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Procure vital furniture under the LGMSDP programme for schools in Maracha District.	Not procured in the first quarter of 2012/13FY.	0	Delays in the procurement process.
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Expenditure

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,806	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,806	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.)	06 (Two - Classroom Blocks were constructed in three primary Schools eg. Kanasia, Pajuru and Alikua Islamic)	100.00	Shortage of funds could not allow more constructions and yet the Schools are in dire need.
No. of classrooms rehabilitated in UPE	0 (No renovations planned under SFG.)	05 (Classroom rehabilitated in five primary school. Lamila - Ciru primary school, Robu primary School, Anyabia primary School, Maracha Primary School and Talia Primary School.)	0	
Non Standard Outputs:	Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.	Two - Classroom Blocks were constructed in three primary Schools eg. Kanasia, Pajuru and Alikua Islamic		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	106,953	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,953	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	21 (Classrooms to be renovated under the PRDP funds.)	0 (Not done this quarter.)	.00	Procurement process on-going.
No. of classrooms constructed in UPE	0 (Not planned.)	0 (Not done in quarter 1.)	0	
Non Standard Outputs:	Ensure mainstreaming of environmental concerns in the construction BoQs.	N/A.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	182,226	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	182,226	Total	0	Total	0.0%

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	2134 (Students sitting O level in Maracha District.)	896 (Students sitting O level.)	41.99	Irregular and Insufficient funding for school inspection, negative attitude of secondary school head teachers towards decentralised service providers e.g the DEO, thus undermining their authority.
No. of students passing O level	567 (Students passing O level in Maracha District.)	456 (Students passing O level in Maracha District.)	80.42	
No. of teaching and non teaching staff paid	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)	318 (Three hundred seventy four teaching and non teaching staff are not on government pay rolls)	45.95	
Non Standard Outputs:	Over head and other management costs of secondary education.	This varies from school to school depending on the management plan and the respective school budgets		

Expenditure

211101 General Staff Salaries	909,383	227,346	25.0%
Wage Rec't:	909,383	Wage Rec't: 227,346	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	909,383	Total 227,346	Total 25.0%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8674 (Students enrolled in secondary schools under the USE programme in Maracha District.)	8674 (Students enrolled in USE schools.)	100.00	Data of secondary education difficult to assemble due to indirect linkage of secondary schools with DEOs office.
Non Standard Outputs:	Train and promote efficient use of the USE funds by schools.	N/A.		

Expenditure

263101 LG Conditional grants(current)	387,021	129,007	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	387,021	Non Wage Rec't: 129,007	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	387,021	Total 129,007	Total 33.3%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0	The name of 4 Staff have not accessed the payroll and lack of
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Education Department have 6 Staff ie. DEO, DIS, SNE, Secretary, Office Attendant and Driver in Maracha District Local Government		Staff promotion ie. DEO and DIS work in the position of acting.
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Expenditure

211101 General Staff Salaries	26,853	6,713	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48.0%
227001 Travel Inland	734	940	128.1%
Wage Rec't:	26,853	Wage Rec't: 6,713	Wage Rec't: 25.0%
Non Wage Rec't:	5,134	Non Wage Rec't: 1,420	Non Wage Rec't: 27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,987	Total 8,133	Total 25.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary schools inspected in the Quarter and Financial year.)	05 (Four government aided schools and one private school were inspected)	33.33	Lack of transport facilitation, insufficient and delayed funding for school
No. of tertiary institutions inspected in quarter	0 (N/A.)	0 (No Tertiary institutions exist in the district.)	0	Inspections, inadequate internal support supervision by head teachers and inadequate community involvement in provision of quality education.
No. of inspection reports provided to Council	12 (Inspection reports produced in a year.)	3 (Inspection undertaken in all the 3 planned schools)	25.00	
No. of primary schools inspected in quarter	85 (Primary schools inspected in the quarter.)	40 (Forty Schools were inspected during this Quarter but more Schools should have been Inspected.)	47.06	
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Head teachers should conduct regular support supervision of teachers to ensure good performance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	393	480	122.2%
227001 Travel Inland	9,725	940	9.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,118	Non Wage Rec't: 1,420	Non Wage Rec't: 14.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,118	Total 1,420	Total 14.0%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection	QUARTERLY ONE REPORTS SUBMITTED TO URF, STAFF SALARIES PAID, WORKSHOPS ATTENDED, CONSULTATIVE VISITS MADE TO MoW, VEHICLES AND MOTOR CYCLES MAINTAINED, STATIONARIES SUPPLIED, FUEL SUPPLIED.	0	NEW STAFF HAVE NOT ACCESSED THE PAY ROLL
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Expenditure

211101 General Staff Salaries	27,697	6,924	25.0%
227001 Travel Inland	4,800	5,541	115.4%
227004 Fuel, Lubricants and Oils	5,300	9,840	185.7%
228002 Maintenance - Vehicles	7,052	10,882	154.3%
221002 Workshops and Seminars	1,405	1,038	73.9%
221011 Printing, Stationery, Photocopying and Binding	400	752	188.0%
Wage Rec't:	27,697	6,924	25.0%
Non Wage Rec't:	18,957	28,053	148.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,654	34,977	75.0%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	20 (Routinely maintain 10 km of Maracha Town Council Urban roads in 2012/13FY. Routine Aluma Rd 2.5KM meki 1.5 KM otafiire 3.6KM AZIPI 2.0 KM)	0 (ACTIVITY PLANNED FOR QUARTER TWO)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	6 (Routinely maintain 6km of unpaved roads periodically. Mva olifea 1.1km Alija 2.8km Adongoro 1.1km Bura 1.0km)	6 (ACTIVITY PLANNED FOR SECOND QUARTER)	100.00	
Non Standard Outputs:	Mobilize communities to participate in Road works.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	68,984	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,984	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Length of District Road periodically maintained.)	7 (PERIODIC MAINTENANCE OF ABIRIA-ANYIVU-ANDAYI ROAD-7KM)	33.33	SHIFTING FROM PRIVATE SECTOR IMPLEMENTATION TO GANG SYSTEM BOTH HAVE DIFFERENT APPROACHES.
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	142 (KM of roads to be maintained in 2012/13FY. Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border ADRICS/Traffic Surveying Material testing)	142 (142 KM FEEDER ROAD ROUTINE MAINTAINED, ROAD CONDITION ASSESSMENT)	100.00	
No. of bridges maintained	0 (N/A.)	0 (ACTIVITY NOT PLANNED)	0	
Non Standard Outputs:	Communities mobilized to ensure efficient implementation of road works in the District.	ADRICS CARRIED ALONG THE 142KM ROAD. PRECONSTRUCTION MOBILISATION DONE FOR ABIRIA-ANYIVU-ANDAYI ROAD		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	124,611	32,218	25.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	32,218	<i>Non Wage Rec't:</i> 25.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 124,611	Total 32,218	Total 25.9%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	DELAYS IN TRANSFERS TO THE DISTRICT.
		FUNDS TRANSFERRED TO MARACHA TOWN COUNCIL		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	113,923	12,806	11.2%	

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	113,923	<i>Non Wage Rec't:</i>	12,806	<i>Non Wage Rec't:</i>	11.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,923	Total	12,806	Total	11.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Opening of Agii-Okabi community access road opening of Abiria- Anyivu- Andayi road.)	0 (Not done in quarter 1.)	.00	Prcouement process on-going.
Lengths in km of community access roads maintained	0 (N/A.)	0 (Not done in first quarter.)	0	
No. of Bridges Repaired	03 (Construction of Aliro bridge; Completion of Kiira Bridge; Construction of Ndidri Box culvert.)	0 (Not done.)	.00	
Non Standard Outputs:	Purchase of one mortor cycle	N/A.		

Expenditure

263312 Conditional transfers to Road Maintenance	0	9,673	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	272,413	<i>Non Wage Rec't:</i> 9,673	<i>Non Wage Rec't:</i> 3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	272,413	Total 9,673	Total 3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Lack of fuel station within the District increases operational costs.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<p>Non Standard Outputs:</p> <p>Stakeholder coordination</p> <p>Water office equipment</p> <p>General operation cost</p> <p>Wage and salary for DWO staff.</p> <p>04 Water & sanitation coordination committee meeting;</p> <p>12 national consultative visits to MWE. Procurement of computers and printers, modem & vehicletyres. O&M for vehicle, computers & motor cycles,</p> <p>office consumerblesand staionaries. Paying salaries to contract staff.</p>	<p>Staff salaries paid; Fuel procured, stationary procured and welfare costs incurred.</p>
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Expenditure

221009 Welfare and Entertainment	800	150	18.8%
211101 General Staff Salaries	14,400	1,415	9.8%
221014 Bank Charges and other Bank related costs	0	470	N/A
227001 Travel Inland	9,844	4,050	41.1%
227004 Fuel, Lubricants and Oils	5,044	1,500	29.7%
228002 Maintenance - Vehicles	7,044	527	7.5%
Wage Rec't:	14,400	1,415	9.8%
Non Wage Rec't:	29,000	6,697	23.1%
Domestic Dev't:	7,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	50,400	8,112	16.1%

Output: Supervision, monitoring and coordination

<p>No. of sources tested for water quality</p> <p>No. of supervision visits during and after construction</p> <p>Inspection of water and sanitation facilities after construction. Quarterly sector specific monitoring.)</p> <p>No. of water points tested for quality</p>	<p>30 (Number of sources tested for quality.)</p> <p>38 (Construction visits to all water and sanitation sites during construction.</p> <p>40 (Sources tested for quality.)</p>	<p>2 (Tested for quality during the first quarter.)</p> <p>1 (One supervision visit undertaken in the first quarter.)</p> <p>2 (Water sources tested during the first quarter.)</p>	<p>6.67</p> <p>2.63</p> <p>5.00</p>	<p>Undertaking water quality testing very expensive and the District lacks a testing kit.</p>
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices prepared and published.)	0 (No notice put in the first quarter.)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings conducted.)	1 (One meeting undertaken in the first quarter.)	25.00	
Non Standard Outputs:	Projects effectively supervised.	Support supervision to water sites undertaken in the first quarter.		

Expenditure

221002 Workshops and Seminars	0	1,000		N/A
227001 Travel Inland	16,000	1,000		6.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total 2,000	Total	12.5%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A.)	0 (No sanitation site rehabilitated in this quarter.)	0	Limited staffing in the department is affecting timely implementation of works.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Trained for all Lower Local Governments.)	0 (No training done in quarter 1.)	.00	
% of rural water point sources functional (Shallow Wells)	85 (Functionality percentage.)	87 (Percentage of shallow wells functional.)	102.35	
% of rural water point sources functional (Gravity Flow Scheme)	99 (GFS Taps functional.)	99 (Percentage of rural water point sources functional (GFS taps).)	100.00	
No. of water points rehabilitated	21 (Rehabilitation of broken down water and sanitation facilities in maracha district.)	0 (No rehabilitation undertaken in the first quarter.)	.00	

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Planning & advocacy meeting at District; Subcounty advocay meeting; Training of water user committee,primary schools on O&M,gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama shows to promote safe water and sanitation practices; National hand washing campaign; Inter District tour by works committee.

Water user committees formed and trained in the first quarter.

Expenditure

221002 Workshops and Seminars	41,097	5,500	13.4%
227001 Travel Inland	0	620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,297	6,120	5.3%
Donor Dev't:		0	0.0%
Total	115,297	6,120	5.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: House hold sanitation & hygiene situation follow up; Demand creation activities (CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.

Demand creation Activities (CLTS follow up on triggered communities); Motor vehicle maintenance.

0

Poor sanitation habits of the population by practicing open defaecation.

Expenditure

221002 Workshops and Seminars	21,000	5,020	23.9%
228002 Maintenance - Vehicles	0	670	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	5,690	27.1%
Donor Dev't:		0	0.0%
Total	21,000	5,690	27.1%

3. Capital Purchases

Output: Spring protection

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of springs protected	14 (Marcha District)	0 (Not protected in quarter 1.)	.00	Changes weather is affecting potential of springs for protection.
Non Standard Outputs:	Undertake supervision and monitoring of spring construction works.	Source verification activity undertaken to ascertain viability of sources.		

Expenditure

231007 Other Structures	75,000	2,999	4.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	55,000	<i>Domestic Dev't:</i> 2,999	<i>Domestic Dev't:</i> 5.5%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	75,000	Total 2,999	Total 4.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in 2012/13FY.)	0 (Not undertaken in quarter 1.)	.00	Procurement process just initiated in the quarter. Works to be undertaken in quarter 2.
Non Standard Outputs:	Undertake supervision and monitoring of Shallow well construction works.	Water quality testing undertaken for 2 sources during the first quarter.		

Expenditure

231007 Other Structures	89,000	794	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	53,000	<i>Domestic Dev't:</i> 794	<i>Domestic Dev't:</i> 1.5%
<i>Donor Dev't:</i>	36,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	89,000	Total 794	Total 0.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	21 (Borehole construction works for 2012/13 financial year.)	0 (Not done in the first quarter.)	.00	Lack of resident or regional drillers affects timely drilling of boreholes in the District.
No. of deep boreholes rehabilitated	7 (Borehole rehabilitation works.)	0 (Not done.)	.00	
Non Standard Outputs:	Undertake supervision and monitoring of Borehole construction works.	Retention payment for 2011/12 financial year boreholes paid.		

Expenditure

231007 Other Structures	372,591	3,380	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	372,591	<i>Domestic Dev't:</i> 3,380	<i>Domestic Dev't:</i> 0.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	372,591	Total 3,380	Total 0.9%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, general office management costs incurred.	Procured Stationary worth 223,000/=, Fuel 70 litters worth 264,000/=	0	Delay in procurement process.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	223	22.3%
227004 Fuel, Lubricants and Oils	500	264	52.8%
Wage Rec't:	38,000	0	0.0%
Non Wage Rec't:	2,500	487	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,500	487	1.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	00 (N/A.)	0 (Not Planned)	0	Farmers still have negative attitude via protecting these woodlots established. Distruction of the trees by animals since fencing was poorly done.
Area (Ha) of trees established (planted and surviving)	00 (N/A.)	0 (Not planned for)	0	
Non Standard Outputs:	Follow up of tree farmers in the District.	Technical backstopping done for woodlots established by Danish Refegeee Council. Where fuel 72 litters worth 230,400/= was provided.		

Expenditure

211103 Allowances	0	96	N/A
224002 General Supply of Goods and Services	0	326,400	N/A
227004 Fuel, Lubricants and Oils	0	230	N/A

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	326	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	326,400	<i>Donor Dev't:</i>	0.0%
Total	1,374	Total	326,726	Total	23779.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A.)	0 (Not Planned for quarter one)	0	Farmers had used spacing of 2x2 for planting Pine than 3x3 which became difficult to correct.
No. of Agro forestry Demonstrations	0 (N/A.)	0 (Not planned)	0	
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Six technical back stopping done to farmers of DAR 2		

Expenditure

211103 Allowances	0	96	N/A		
227004 Fuel, Lubricants and Oils	0	230	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	326	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	326	Total	16.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly undertake compliance surveys/inspections for better results.)	1 (one major compliance survey/ inspection was done for better results)	25.00	Many farmers do not undertake good forest management practices.
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Advised farmers on good practices of Prunning, weeding and Thining.		

Expenditure

211103 Allowances	0	900	N/A		
227004 Fuel, Lubricants and Oils	0	200	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,436	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,436	Total	1,100	Total	76.6%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of community women and men trained in ENR monitoring	16 (Sensitize communities on good environmental practices.)	40 (40 stake holders trained in Maracha Town Council on good environmental practices)	250.00	Wetlands have been used in unsustainable manner that is continuous wetland degradation
Non Standard Outputs:	Illustrate good environmental practices.	State of environment was got with community members mentioning the Wetlands in the town council		

Expenditure

211103 Allowances	0	455		N/A
221010 Special Meals and Drinks	0	280		N/A
221011 Printing, Stationery, Photocopying and Binding	0	223		N/A
221014 Bank Charges and other Bank related costs	0	15		N/A
227004 Fuel, Lubricants and Oils	0	64		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,898	<i>Non Wage Rec't:</i> 1,037		<i>Non Wage Rec't:</i> 26.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 3,898	Total 1,037	Total	26.6%

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

No. of new land disputes settled within FY	4 (Atleast handle four land disputes in the year one per quarter.)	0 (Activity not planned)	.00	Late releases and inadquate funding are some of the major challenges faced while implementing the planned activities
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	Land regulatory acts bought worth 220,000/=, Office stationeries purchased worth 289,000/= Lower local governments were supervised on land issues 300,000/= Supervised Land in Government Health Centers worth 200,000/=		

Expenditure

221007 Books, Periodicals and Newspapers	600	220		36.7%
221011 Printing, Stationery, Photocopying and Binding	1,524	289		19.0%
227001 Travel Inland	4,084	500		12.2%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,124	<i>Non Wage Rec't:</i>	1,009	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,124	Total	1,009	Total	11.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Fuel and Lubricants; Stationery procured	0	Substantive staff have not been recruited therefore creating inefficiency in performance
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Expenditure

211103 Allowances	667	200	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%		
222003 Information and Communications Technology	1,000	200	20.0%		
227001 Travel Inland	3,869	1,575	40.7%		
227004 Fuel, Lubricants and Oils	1,000	500	50.0%		
<i>Wage Rec't:</i>	26,450	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,536	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	39.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,986	Total	2,975	Total	8.8%

Output: Probation and Welfare Support

No. of children settled	10 (Planned number of children to be settled in Maracha District in 2012/13 financial year.)	3 (settlement of 2 stray children in their homes and One children was rehabilitated in Kapirigisa rehab centre)	30.00	Settlement and rehabilitated of the child who was in conflict with the law
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Counsel Children before they are resettled with their families.	children were counseled prior to their settlement		was very expensive since he had to be remanded twice in Gulu remand home before his rehabilitation in Kapirigisa rehabilitation centre
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Expenditure

227004 Fuel, Lubricants and Oils	600	150	25.0%
211103 Allowances	400	400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 55.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 550	Total 55.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Review of the existing community groups. Facilitation for implementation of CDD in Sub counties Sub county operational funds Official Travels to MoLG To coordinate activities of CDD	Reviewed the existing community groups. Facilitation for implementation of 4 CDD projects in Sub counties Sub county operational funds carried out Official Travels to MoLG coordination of CDD activities done	0	Inadequate funds to enable the department to reach all the project areas for review
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Expenditure

227001 Travel Inland	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i> 300	<i>Domestic Dev't:</i> 30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 300	Total 30.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Eight active Community Development volunteer workers, to fund CDD projects .)	08 (creation of efficiency in the operations of the 8 CDA volunteers)	100.00	No funds provided for monitoring and supervision
Non Standard Outputs:	Conduct technical supervision/ inspection. Conduct Sectoral political monitoring , 20 CDD projects funded	Technical and political monitoring were not carried out		

Expenditure

211103 Allowances	4,000	1,000	25.0%
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	65,186	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,186	Total	1,000	Total	1.4%

Output: Adult Learning

No. FAL Learners Trained	40 (Training of 40 Literacy instructors in Maracha District.)	30 (Training of 30 FAL instructors from the subcounties of Tara and Yivu, Procurement of stationery)	75.00	There is an overwhelming demand for more FAL centres
Non Standard Outputs:	Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL examinations	Stationery purchased, consultation with line ministry done		

Expenditure

221009 Welfare and Entertainment	2,043	430	21.0%		
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,932	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,932	Total	1,430	Total	2.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (Planned cases to be handled in 2012/13 financial year, sensitizations on children's rights carried out)	03 (two children were resettled to their families and one was rehabilitated in Kapirigisa rehab centre)	37.50	The late release of funds for the activity have delayed the final output of the strategic plan
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>Tracing and placement of lost children; Conduct Community Mapping at Parish Level Facilitate and support CBSD to carry out house hold assessment of the most critically vulnerable house holds. OVC Program on spot assessment in all the Sub Counties Harmonization meeting with 5 parish representatives to reconcile HH assessment results with draft parish plans Facilitate CDOs to organize one day meeting with stakeholders/service providers to review parish plans and consolidate into sub county plans and finalize OVC service provider maps. Support to CBSD to convene DOVCC to review Community Mapping data, review action plans and identify priorities for OVC District Strategic plans Support to CDOS to convene SOVCCs meetings on clarifying roles of service providers regarding provision of services for the HH identified during Community mapping Facilitate CDOs to coordinate formation of community based learning networks(CBLNS) Provide tools and mentoring for CBSD to annually update service provider inventories and delivery points update multi sectoral district OVC Strategic plan aligned to new national strategy (NSPPI-11) Facilitate PWO to undertake legal representation of children in contact with the law Facilitate PWO to trace and resettle abandoned children Facilitate CDOs/CDAs to trace and resettle abandoned children Facilitate CDOs/ACDOs to provide child protection services at HH level Facilitate CBSD to enter data from community mapping and OVC Actors' reports into the online Data Base</p>	<p>Draft strategic plans developed, formation of the DOVC and SOVCC done</p>		
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Conduct Joint Support Supervision with district technical authorities and DOVCC Members
 Conduct JSS with SOVCC members
 Facilitate the CDOs to conduct technical support supervision to OVC Actors
 Identification of learning sites
 Dissemination of Issues Paper advocating for Human resources and funding for CBSD
 Facilitate periodic reviews of the district strategic plans
 Train OVC of care givers and PHA groups on memory card tracking
 Training of S/C CBSD staff and service providers on National Support Supervision guide lines for OVC and HIV/AIDS care and prevention service delivery

Expenditure

221009 Welfare and Entertainment	4,000	440	11.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	440	<i>Non Wage Rec't:</i> 14.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	72,568	0	<i>Donor Dev't:</i> 0.0%
Total	75,568	440	Total 0.6%

Output: Support to Youth Councils

No. of Youth councils supported	01 (Training of youth councils on IGA skills Contribution of seed money to 1 sub county)	01 (The training has not been carried out yet)	100.00	N/A
Non Standard Outputs:	a) Facilitation for chairman b) Secretarial allowance 2. Meetings a) General meetings b) Executive meetings monitoring of youth groups School Tour and Dialogue with students/teachers	Quarterly chairperson and secretarial allowance done, Quarterly meetings held		

Expenditure

211103 Allowances	1,200	440	36.7%
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Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,200	Total	440	Total	20.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (Groups to be assisted and supplied with aids, disbursement of IGAs to organised PWD groups)	03 (Three groups from the subcounties of Yivu, Nyadri and Kijomoro received IGA funds)	37.50	N/A
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Non Standard Outputs:	a. General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	Quarterly meetings done and allowances paid		
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Expenditure

211103 Allowances	1,200	440	36.7%		
221002 Workshops and Seminars	1,658	660	39.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,858	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	5.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,858	Total	1,100	Total	5.3%

Output: Representation on Women's Councils

No. of women councils supported	02 (Training of women councils /leaders on IGA skills Contribution of seed money to 2 sub counties.)	01 (Training and distribution of seed money has not yet been done)	50.00	Inadequate funds to reach to grass root women
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Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	quarterly meetings held and allowances paid		
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Expenditure

211103 Allowances	1,200	440	36.7%
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't:	440	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,200	Total	440	Total	20.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CA operations; Coordination Meetings; Repair of computers and laptop	Quarterly support provided for the CDWs for operations.	0	Inadequate funds
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Expenditure

263102 LG Unconditional grants(current)	2,514	628	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,514	Non Wage Rec't:	628	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,514	Total	628	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General Office operational costs, Quarterly Fuel provided, furniture procured, Office operational costs and staff welfare addressed, internet modem subscription paid. Staff salaries paid.	Office operational costs, welfare costs and Internet services procured.	0	Effective office operation difficult due to inadequate staffing in the planning Unit department.
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Expenditure

211101 General Staff Salaries	14,369	3,592	25.0%
227004 Fuel, Lubricants and Oils	700	888	126.9%
221008 Computer Supplies and IT Services	1,000	180	18.0%

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

221009 Welfare and Entertainment	0	309		N/A
<i>Wage Rec't:</i>	14,369	<i>Wage Rec't:</i> 3,592	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	5,381	<i>Non Wage Rec't:</i> 1,377	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	19,749	Total 4,969	Total	25.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.)	03 (Three DTPC meeting minutes recorded in the first quarter of 2012/13 financial year.)	25.00	Understaffing in the planning unit is affecting the Unit's capacity to implement government programmes timely as required.
No of qualified staff in the Unit	04 (Only four staff to be recruited in the Planning Unit.)	1 (Only one staff manning the Planning Unit Department.)	25.00	
No of minutes of Council meetings with relevant resolutions	08 (Planned Council meetings for 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.)	02 (Two Council minutes recorded in the First quarter of 2012/13FY.)	25.00	
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles. Quarterly Fuel supply for LGMSD activity coordination and Office running. Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	Not undertaken in the First quarter.		

Expenditure

221002 Workshops and Seminars	2,000	1,750		87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,621	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i>	31.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,621	Total 1,750	Total	31.1%

Output: Statistical data collection

Non Standard Outputs:	Prepare statistical abstract, collect data on projects and have the data processed.	Not undertaken in the first quarter.	0	Planned under Local Revenue which was not received in the first quarter affected the implementation of the activity.
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Expenditure

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,136	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,136	Total	0	Total	0.0%

Output: Development Planning

0 N/A.

Non Standard Outputs:	Undertake planning interactive sessions and produce the District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Not planned for the first quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Operational Planning

0

Untimely release of funds to facilitate implementation of planned activities.

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Two workshops attended during the first quarter for PRDP and travels to kampala to submit documents.
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Expenditure

221002 Workshops and Seminars	2,000	1,721	86.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,721
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,000	Total	1,721
		Total	21.5%

Output: Monitoring and Evaluation of Sector plans

0

Pressure by other stakeholders to be included on the monitoring exercise

Vote: 577 Maracha District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Assessment, Monitoring undertaken and feedback meetings conducted and findings shared resulting into improved implementation of Projects. Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects	DEC monitoring and Technical follow up undertaken in the quarter under PRDP and PAF respectively.		despite the limited resources available for activity.
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Expenditure

227001 Travel Inland	14,000	11,261		80.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	11,261	Non Wage Rec't:	80.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	11,261	Total	80.4%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procure a laptop for the Planning Unit Department Office.	Repair of desk top and laptop carried out in the first quarter.	0	Limited resources to meet the frequent costs of machine breakdown especially due to poor power supply in the District.
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Expenditure

231005 Machinery and Equipment	3,500	180		5.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,500	180	Domestic Dev't:	5.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,500	180	Total	5.1%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Motorcycle procured and Maintained.	Motorcycle not procured in the First quarter.	0	Procurement process delayed the procurement coupled with lack of funds for the activity during the first quarter.
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Expenditure

Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars, Train staff, Procure books and periodicals, Staff welfare, printing stationary procurement, Procure small office equipments, Procure telecom services, Fuel supply and maintenance of machinery.	Staff salary paid for the quarter, welfare costs incurred, and inland travels for support supervision undertaken during the quarter.	0	Inadequate staffing in the unit affects capacity to timely undertake activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		250		50.0%
211101 General Staff Salaries	10,945		2,736		25.0%
227004 Fuel, Lubricants and Oils	4,000		796		19.9%
221009 Welfare and Entertainment	400		400		100.0%
<i>Wage Rec't:</i>	10,945	<i>Wage Rec't:</i>	2,736	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	12,053	<i>Non Wage Rec't:</i>	1,446	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,998	Total	4,182	Total	18.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC projects.)	1 (One general audit undertaken for HLG and LLGs during the first quarter of 2012/13FY.)	25.00	Limited staffing in the department and negative staff attitude towards audits.
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Vote: 577 Maracha District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10 (Internal audit reports prepared and submitted by the 15th day after end of every quarter in a financial year.)	31/10/12 (Date of submitting quarter one audit report to the District Chairperson.)	#Error
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Non Standard Outputs:	Make annual subscription to Uganda Internal Auditors Association, Undertake inland travels for the purpose of improving audit functions in Local Government.	Staff supervised and supported in good financial management practices.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	717	35.9%
227001 Travel Inland	7,500	1,500	20.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	2,217	Non Wage Rec't: 21.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,500	2,217	Total 21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,038,018	Wage Rec't:	1,739,700	Wage Rec't:	24.7%
Non Wage Rec't:	2,928,851	Non Wage Rec't:	786,858	Non Wage Rec't:	26.9%
Domestic Dev't:	2,776,643	Domestic Dev't:	176,753	Domestic Dev't:	6.4%
Donor Dev't:	513,872	Donor Dev't:	335,497	Donor Dev't:	65.3%
Total	13,257,384	Total	3,038,808	Total	22.9%

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448	75,149
Sector: Agriculture				249,936	5,131
LG Function: Agricultural Advisory Services				94,936	5,131
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,936	5,131
LCII: ALIVU				94,936	5,131
Item: 263104 Transfers to other gov't units(current)					
Kijomoro SC		Conditional Grant for NAADS	N/A	94,936	5,131
LG Function: District Production Services				155,000	0
<i>Capital Purchases</i>					
Output: Livestock market construction				155,000	0
LCII: ALIVU				155,000	0
Item: 231001 Non-Residential Buildings					
improvement of markets.	Markets in all Sub Counties.	Donor Funding	Completed	155,000	0
Sector: Works and Transport				33,945	4,817
LG Function: District, Urban and Community Access Roads				33,945	4,817
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,609	0
LCII: LAMILA				2,643	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Lamila -Kijomoro SS Road 4km.	Other Transfers from Central Government	N/A	2,643	0
LCII: ROBU				3,965	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Robu -Talia Road 6km.	Other Transfers from Central Government	N/A	3,965	0
Output: District Roads Maintainence (URF)				20,727	4,817
LCII: DRANZIPI				7,875	2,006
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	7,875	2,006
			(GRASS CUT/ MONITORED)		
LCII: LAMILA				4,900	1,856
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	4,900	1,856
			(GRASS / DRAIN OPENED)		
LCII: MUNDRU				7,952	956
Item: 263104 Transfers to other gov't units(current)					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448	75,149
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	7,952	956
			(ASSESSED MONITORED)		
Output: Multi sectoral Transfers to Lower Local Governments				6,609	0
LCII: DRANZIPI				6,609	0
Item: 263104 Transfers to other gov't units(current)					
KIJOMORO		Other Transfers from Central Government	N/A	6,609	0
Sector: Education				279,439	46,465
LG Function: Pre-Primary and Primary Education				206,906	25,842
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				12,774	0
LCII: ALIVU				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Talia P/S.	LGMSD (Former LGDP)	Completed	4,258	0
LCII: LAMILA				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Lamila Ciru P/S.	LGMSD (Former LGDP)	Completed	4,258	0
LCII: ROBU				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Robu P/S.	LGMSD (Former LGDP)	Completed	4,258	0
Output: PRDP-Classroom construction and rehabilitation				89,706	0
LCII: LAMILA				41,660	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of Lamila Ciru PS 4 Classroom block.	Lamila Ciru Village.	Other Transfers from Central Government	Completed	41,660	0
LCII: ROBU				48,046	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of Talia PS Classroom block.	Talia Village.	Other Transfers from Central Government	Completed	24,460	0
Rehabilitation of Robu PS Classroom block.	Robu Village.	Other Transfers from Central Government	Completed	23,586	0
Output: Latrine construction and rehabilitation				27,036	0
LCII: AMBIDRO				13,518	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448	75,149
Item: 231001 Non-Residential Buildings					
Ambidro P/S	Ambidro Village.	Other Transfers from Central Government	Completed	13,518	0
LCII: ROBU				13,518	0
Item: 231001 Non-Residential Buildings					
Esemayi P/S	Robu Village.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,391	25,842
LCII: ALIVU				17,183	5,439
Item: 263101 LG Conditional grants(current)					
ALIVU	Alivu Village.	Conditional Grant to Primary Education	N/A	8,471	2,687
KIJOMORO	Kijomoro Village.	Conditional Grant to Primary Education	N/A	8,712	2,751
LCII: AMBIDRO				19,636	6,987
Item: 263101 LG Conditional grants(current)					
AMBIDRO	Ambidro Village.	Conditional Grant to Primary Education	N/A	5,918	2,013
KAKWA COPE	Kakwa village.	Conditional Grant to Primary Education	N/A	1,371	812
AKOO	Akoo Village.	Conditional Grant to Primary Education	N/A	5,288	1,847
KAKWA	Kakwa Village.	Conditional Grant to Primary Education	N/A	7,059	2,315
LCII: LAMILA				22,983	7,421
Item: 263101 LG Conditional grants(current)					
OMBINYIRI	Ombinyiri Village.	Conditional Grant to Primary Education	N/A	7,683	2,479
ORIBANI	Oribani Village.	Conditional Grant to Primary Education	N/A	5,753	1,970
LAMILA-CIRU	Lamila Ciru Village.	Conditional Grant to Primary Education	N/A	9,547	2,972
LCII: ROBU				17,589	5,996
Item: 263101 LG Conditional grants(current)					
TALIA P/S.	Robu Talia Village.	Conditional Grant to Primary Education	N/A	2,930	1,224

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448	75,149
ROBU	Robu Village.	Conditional Grant to Primary Education	N/A	9,612	2,989
ESEMAYI	Esemayi Village.	Conditional Grant to Primary Education	N/A	5,047	1,783
<i>LG Function: Secondary Education</i>				72,533	20,623
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,533	20,623
LCII: OLUVU				72,533	20,623
Item: 263101 LG Conditional grants(current)					
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	N/A	72,533	20,623
Sector: Health				80,000	0
<i>LG Function: Primary Healthcare</i>				80,000	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				80,000	0
LCII: ALIVU				80,000	0
Item: 231001 Non-Residential Buildings					
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	Being Procured	70,000	0
			(No progress)		
Expansion of ART Clinic.	Kijomoro HC, Kijomoro Village.	Other Transfers from Central Government	Being Procured	10,000	0
			(No progress)		
Sector: Water and Environment				85,465	4,174
<i>LG Function: Rural Water Supply and Sanitation</i>				85,465	4,174
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	10,000	0
Output: Shallow well construction				7,571	794
LCII: Not Specified				7,571	794
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	794
Output: Borehole drilling and rehabilitation				53,227	3,380
LCII: LAMILA				53,227	3,380
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	3,380

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448	75,149
Output: PRDP-Borehole drilling and rehabilitation				14,667	0
LCII: AMBIDRO				14,667	0
Item: 231007 Other Structures					
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	Completed	14,667	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				72,304	14,473
LG Function: Local Police and Prisons				72,304	14,473
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,304	14,473
LCII: ALIVU				72,304	14,473
Item: 263104 Transfers to other gov't units(current)					
Kijomoro SC	Alivu Village.	Multi-Sectoral Transfers to LLGs	N/A	72,304	14,473

Vote: 577 Maracha District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TC		<i>LCIV: MARACHA</i>		77,517	21,638
Sector: Public Sector Management				77,517	21,638
<i>LG Function: Local Statutory Bodies</i>				<i>77,517</i>	<i>21,638</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				77,517	21,638
LCII: Bura				77,517	21,638
Item: 231001 Non-Residential Buildings					
District Council	Maracha District	Equalisation Grant and	Completed	77,517	21,638
Complex construction.	Headquarters.	LR.			

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,063,673	91,888
Sector: Agriculture				69,577	7,072
<i>LG Function: Agricultural Advisory Services</i>				<i>69,577</i>	<i>7,072</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,577	7,072
LCII: OKAPI				69,577	7,072
Item: 263104 Transfers to other gov't units(current)					
Maracha Town Council		Conditional Grant for NAADS	N/A	69,577	7,072
Sector: Works and Transport				137,968	12,806
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,968</i>	<i>12,806</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,984	0
LCII: ADONGORO				25,466	0
Item: 263104 Transfers to other gov't units(current)					
periodic maintenance of mva olifea 1.1km	mva olifea 1.1km	Other Transfers from Central Government	N/A	8,853	0
periodic maintenance of Adongoro 1.1km	Adongoro 1.1km	Other Transfers from Central Government	N/A	8,853	0
				(NO WORK DONE)	
Routine maintenance ofotafiire 3.6KM	otafiire 3.6KM	Other Transfers from Central Government	N/A	7,761	0
LCII: AYIKO				25,768	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance ofmeki 1.5 KM	meki 1.5 KM	Other Transfers from Central Government	N/A	3,234	0
periodic maintenance of Alija 2.8km	Alija 2.8km	Other Transfers from Central Government	N/A	22,535	0
LCII: BURA				4,311	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance ofAZIPI 2.0 KM	AZIPI 2.0 KM	Other Transfers from Central Government	N/A	4,311	0
LCII: Not Specified				8,048	0
Item: 263104 Transfers to other gov't units(current)					
periodic maintenance of Bura 1.0km	Bura 1.0km	Other Transfers from Central Government	N/A	8,048	0
LCII: OKAPI				5,389	0
Item: 263104 Transfers to other gov't units(current)					
Routine maintenance of Aluma Rd 2.5KM	Aluma Rd 2.5KM	Other Transfers from Central Government	N/A	5,389	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,063,673	91,888
Output: Multi sectoral Transfers to Lower Local Governments				68,984	12,806
LCII: AYIKO				68,984	12,806
Item: 263104 Transfers to other gov't units(current)					
MARACHA TOWN COUNCIL		Other Transfers from Central Government	N/A	68,984	12,806
			(TRANSFERRED)		
Sector: Education				27,536	4,603
LG Function: Pre-Primary and Primary Education				27,536	4,603
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,518	0
LCII: BURA				13,518	0
Item: 231001 Non-Residential Buildings					
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,018	4,603
LCII: BURA				10,130	3,126
Item: 263101 LG Conditional grants(current)					
BURA	Ribini Cell.	Conditional Grant to Primary Education	N/A	10,130	3,126
LCII: OKAPI				3,888	1,477
Item: 263101 LG Conditional grants(current)					
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	N/A	3,888	1,477
Sector: Health				567,840	20,598
LG Function: Primary Healthcare				567,840	20,598
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: BURA				200,000	0
Item: 231001 Non-Residential Buildings					
Construction DHO by BTC.	District Headquarters.	Conditional Grant to PHC - development	Not Started	200,000	0
			(Not started)		
Output: Vehicles & Other Transport Equipment				11,400	11,502
LCII: BURA				11,400	11,502
Item: 231005 Machinery and Equipment					
Maintenance of machines.	Vehicle and motorcycles at DHO	District Unconditional Grant - Non Wage	Completed	3,000	11,286
			(On road)		
Item: 314101 Petroleum Products					
Not Specified		District Unconditional Grant - Non Wage	Completed	8,400	216
			(Fuel procured and us)		
Output: Office and IT Equipment (including Software)				16,470	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,063,673	91,888
LCII: BURA				16,470	0
Item: 231005 Machinery and Equipment					
New computer procured	District Health Office	Conditional Grant to PHC- Non wage	Not Started	3,000	0
			(No procurement made)		
Item: 231007 Other Structures					
Repair and maintenance of computers, purchase of stationary	District Health Office	District Unconditional Grant - Non Wage	Works Underway	13,470	0
			(No repairs done)		
Output: Furniture and Fixtures (Non Service Delivery)				31,000	0
LCII: BURA				31,000	0
Item: 231006 Furniture and Fixtures					
Furniture for DHO	Furnishing DHOs office located in Market Cell in Maracha Town Council.	Donor Funding	Not Started	31,000	0
			(No funds yet)		
Output: Other Capital				302,970	9,097
LCII: BURA				302,970	9,097
Item: 321504 Other Advances					
Support HIV/AIDS activities	12 HC supported by BAYLOR and PREFA collectively	Donor Funding	Completed	302,970	9,097
			(various activities d)		
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: BURA				6,000	0
Item: 231004 Transport Equipment					
YBR Bike procured for the DHI's office.	DHI's Office.	Other Transfers from Central Government	Being Procured	6,000	0
			(LPO delivered)		
Sector: Justice, Law and Order				187,252	45,447
LG Function: Local Police and Prisons				187,252	45,447
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				187,252	45,447
LCII: ADONGORO				187,252	45,447
Item: 263104 Transfers to other gov't units(current)					
Maracha TC	Central Market Cell.	Multi-Sectoral Transfers to LLGs	N/A	187,252	45,447
Sector: Public Sector Management				55,500	180
LG Function: District and Urban Administration				25,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				25,000	0
LCII: BURA				25,000	0
Item: 231006 Furniture and Fixtures					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,063,673	91,888
Procurement of office furniture for needy offices in Maracha District.	District offices in Maracha District.	Equalisation Grant	Completed	25,000	0
<i>LG Function: Local Statutory Bodies</i>				7,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				7,000	0
LCII: BURA				7,000	0
Item: 231004 Transport Equipment					
Council office.	Council Offices -District.	Other Transfers from Central Government	Completed	7,000	0
<i>LG Function: Local Government Planning Services</i>				23,500	180
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	180
LCII: BURA				3,500	180
Item: 231005 Machinery and Equipment					
LAPTOP PROCUREMENT/Video camera procurement.	Ribini /District Planning Unit.	LGMSD (Former LGDP)	Completed	3,500	180
Output: Specialised Machinery and Equipment				18,000	0
LCII: BURA				18,000	0
Item: 231004 Transport Equipment					
Motorcycle procured using PRDP grants for the Planning Unit Office.	District Planning Unit Office.	Other Transfers from Central Government	Completed	15,000	0
Item: 231005 Machinery and Equipment					
Small office equipments and transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Completed	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and Fixtures					
Furniture for planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Completed	2,000	0
Sector: Accountability				18,000	1,183
<i>LG Function: Financial Management and Accountability(LG)</i>				18,000	1,183
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	1,183
LCII: BURA				4,000	1,183
Item: 231005 Machinery and Equipment					

Vote: 577 Maracha District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,063,673	91,888
District finance office computer procured.	Ribini Cell.	District Unconditional Grant - Non Wage	Completed	4,000	1,183
Output: Other Capital				14,000	0
LCII: BURA				14,000	0
Item: 312105 Taxes on Buildings and Structures					
CO-FUNDING FOR OTHER PROGRAMMES.	Ribini Cell.	District Unconditional Grant - Non Wage	Completed	14,000	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		796,600	0
Sector: Works and Transport				760,600	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>760,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				760,600	0
LCII: Not Specified				760,600	0
Item: 231003 Roads and Bridges					
Community access roads opened and motorable.	All communtiy roads planned under the DAR II programme.	Other Transfers from Central Government	Completed	760,600	0
Sector: Water and Environment				36,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				36,000	0
LCII: Not Specified				36,000	0
Item: 231007 Other Structures					
Shallow well construction		Donor Funding	Completed	36,000	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		911,756	134,296
Sector: Agriculture				352,992	7,178
<i>LG Function: Agricultural Advisory Services</i>				<i>56,897</i>	<i>7,178</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,897	7,178
LCII: PABURA				56,897	7,178
Item: 263104 Transfers to other gov't units(current)					
Nyadri SC		Conditional Grant for NAADS	N/A	56,897	7,178
<i>LG Function: District Production Services</i>				296,095	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				296,095	0
LCII: PABURA				296,095	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Market shade construction and improvements on local markets using DAR II projects and other market infrastructure.	Chakuchakua Market.	LGMSD (Former LGDP)	Completed	296,095	0
Sector: Works and Transport				31,060	3,901
<i>LG Function: District, Urban and Community Access Roads</i>				31,060	3,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,930	0
LCII: PABURA				4,626	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Nyoro -Mica -Miridri COU Road 7km.	Other Transfers from Central Government	N/A	4,626	0
LCII: ROBU				3,304	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Yofia -Midria Road 5km.	Other Transfers from Central Government	N/A	3,304	0
Output: District Roads Maintenance (URF)				15,200	3,901
LCII: BARIA				5,075	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	5,075	956
LCII: PABURA				4,350	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	4,350	956

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		911,756	134,296
LCII: ROBU				5,775	1,990
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	5,775	1,990
			(GRASS CUT MONITORED)		
Output: Multi sectoral Transfers to Lower Local Governments				7,930	0
LCII: PABURA				7,930	0
Item: 263104 Transfers to other gov't units(current)					
NYADRI		Other Transfers from Central Government	N/A	7,930	0
Sector: Education				128,308	36,886
LG Function: Pre-Primary and Primary Education				75,849	13,642
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,258	0
LCII: PABURA				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Maracha P/S.	LGMSD (Former LGDP)	Completed	4,258	0
Output: PRDP-Classroom construction and rehabilitation				30,060	0
LCII: PABURA				30,060	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of Maracha PS Classroom Block.	Maracha TC Village.	Other Transfers from Central Government	Completed	30,060	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,531	13,642
LCII: BARIA				5,747	1,968
Item: 263101 LG Conditional grants(current)					
BARIA P/S.	Baria Village.	Conditional Grant to Primary Education	N/A	5,747	1,968
LCII: PABURA				9,853	3,475
Item: 263101 LG Conditional grants(current)					
MARACHA	Maracha TC village.	Conditional Grant to Primary Education	N/A	9,853	3,475
LCII: ROBU				25,930	8,199
Item: 263101 LG Conditional grants(current)					
KOYI	Koyi Village.	Conditional Grant to Primary Education	N/A	8,841	2,785
MIDRIA	Midria Village.	Conditional Grant to Primary Education	N/A	8,183	2,611

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		911,756	134,296
NYORO	Nyoro Village.	Conditional Grant to Primary Education	N/A	8,906	2,802
<i>LG Function: Secondary Education</i>				52,459	23,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,459	23,244
LCII: PABURA				52,459	23,244
Item: 263101 LG Conditional grants(current)					
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	N/A	52,459	23,244
Sector: Health				244,144	71,071
<i>LG Function: Primary Healthcare</i>				244,144	71,071
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				70,000	0
LCII: ROBU				70,000	0
Item: 231001 Non-Residential Buildings					
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	Being Procured	70,000	0
				(No progress)	
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				174,144	71,071
LCII: Pabura				174,144	71,071
Item: 263102 LG Unconditional grants(current)					
Maracha Hospital and Abea Health Centre.		Conditional Grant to NGO Hospitals	N/A	174,144	71,071
				(Funds transferred)	
Sector: Water and Environment				79,799	0
<i>LG Function: Rural Water Supply and Sanitation</i>				79,799	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: PABURA				9,000	0
Item: 231001 Non-Residential Buildings					
Public latrine construction in maracha district Trading centre.	Nyoro TC.	Conditional transfer for Rural Water	Completed	9,000	0
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	10,000	0
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		911,756	134,296
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0
LCII: PABURA				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				75,093	15,171
LG Function: Local Police and Prisons				75,093	15,171
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				75,093	15,171
LCII: PABURA				75,093	15,171
Item: 263104 Transfers to other gov't units(current)					
Nyadri SC	Chakuchakua Village.	Multi-Sectoral Transfers to LLGs	N/A	75,093	15,171

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		652,142	80,843
Sector: Agriculture				104,936	9,458
<i>LG Function: Agricultural Advisory Services</i>				<i>94,936</i>	<i>9,458</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,936	9,458
LCII: BANGO				94,936	9,458
Item: 263104 Transfers to other gov't units(current)					
Oleba SC		Conditional Grant for NAADS	N/A	94,936	9,458
<i>LG Function: District Production Services</i>				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: BANGO				10,000	0
Item: 231007 Other Structures					
Slaughter slab construction.	Oleba TC.	LGMSD (Former LGDP)	Completed	10,000	0
Sector: Works and Transport				20,579	4,136
<i>LG Function: District, Urban and Community Access Roads</i>				20,579	4,136
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,626	0
LCII: ETOKO				2,643	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Etoko -Boarder Road 4km.	Other Transfers from Central Government	N/A	2,643	0
LCII: WOROGBO				1,983	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Oniba -Ovujjo Road 3km.	Other Transfers from Central Government	N/A	1,983	0
Output: District Roads Maintainence (URF)				11,327	4,136
LCII: PARANGA				7,952	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	7,952	956
			(ASSESSED/ MONITORED)		
LCII: WOROGBO				3,375	3,181
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	3,375	3,181
			(GRABED/ MONITORED)		
Output: Multi sectoral Transfers to Lower Local Governments				4,626	0
LCII: BANGO				4,626	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		652,142	80,843
OLEBA		Other Transfers from Central Government	N/A	4,626	0
Sector: Education				272,446	50,537
LG Function: Pre-Primary and Primary Education				187,066	24,651
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,258	0
LCII: BANGO				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Kanasia P/S.	LGMSD (Former LGDP)	Completed	4,258	0
Output: Classroom construction and rehabilitation				35,651	0
LCII: BANGO				35,651	0
Item: 231001 Non-Residential Buildings					
Construction of 2-classroom block in Kanasia P/S.	Kanasia Village.	Other Transfers from Central Government	Completed	35,651	0
Output: PRDP-Classroom construction and rehabilitation				62,460	0
LCII: PARANGA				62,460	0
Item: 231001 Non-Residential Buildings					
Construction of a 4-classroom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	Completed	62,460	0
Output: Latrine construction and rehabilitation				13,518	0
LCII: PARANGA				13,518	0
Item: 231001 Non-Residential Buildings					
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,179	24,651
LCII: BANGO				11,871	3,886
Item: 263101 LG Conditional grants(current)					
OLEBA	Aruaa Village.	Conditional Grant to Primary Education	N/A	6,406	2,142
NYARAKUA	Nyarakua Village.	Conditional Grant to Primary Education	N/A	5,465	1,744
LCII: BURAMALI				20,030	7,240
Item: 263101 LG Conditional grants(current)					
ONIBA	Oniba Village.	Conditional Grant to Primary Education	N/A	5,483	1,898

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		652,142	80,843
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	N/A	7,547	2,444
BURAMALI	Buramali Village.	Conditional Grant to Primary Education	N/A	4,900	1,894
BURAMALI COPE	Akua Village.	Conditional Grant to Primary Education	N/A	2,100	1,005
LCII: ETOKO Item: 263101 LG Conditional grants(current)				5,912	2,012
ETOKO	Etoko Village.	Conditional Grant to Primary Education	N/A	5,912	2,012
LCII: PARANGA Item: 263101 LG Conditional grants(current)				22,530	7,751
PARANGA	Paranga Village.	Conditional Grant to Primary Education	N/A	8,412	2,672
RETRIKO	Retriko Village.	Conditional Grant to Primary Education	N/A	6,530	2,175
ANYABIA P/S.	Anyabia Village.	Conditional Grant to Primary Education	N/A	3,818	1,458
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	N/A	3,771	1,446
LCII: ROBU Item: 263101 LG Conditional grants(current)				5,906	2,010
AZIPI	Azipi Village.	Conditional Grant to Primary Education	N/A	5,906	2,010
LCII: WOROGBO Item: 263101 LG Conditional grants(current)				4,930	1,752
MBAFE	Worogbo Village.	Conditional Grant to Primary Education	N/A	4,930	1,752
LG Function: Secondary Education				85,380	25,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,380	25,886
LCII: WOROGBO Item: 263101 LG Conditional grants(current)				85,380	25,886
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	N/A	85,380	25,886
Sector: Health				109,119	0
LG Function: Primary Healthcare				109,119	0
<i>Capital Purchases</i>					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		652,142	80,843
Output: PRDP-OPD and other ward construction and rehabilitation				95,330	0
LCII: BANGO				10,000	0
Item: 231001 Non-Residential Buildings					
Expansion of ART Clinic.	Ndalikua Village.	Other Transfers from Central Government	Being Procured	10,000	0
			(No progress)		
LCII: BURAMALI				85,330	0
Item: 231001 Non-Residential Buildings					
Construction of OPD in Liko in Oleba.	OPD in Liko village.	Other Transfers from Central Government	Being Procured	85,330	0
			(No progress)		
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				13,789	0
LCII: BANGO				13,789	0
Item: 263202 LG Unconditional grants(capital)					
Oleba Health Centre Latrine.	Ndalikua village.	Other Transfers from Central Government	N/A	13,789	0
			(No award)		
Sector: Water and Environment				75,799	2,999
LG Function: Rural Water Supply and Sanitation				75,799	2,999
<i>Capital Purchases</i>					
Output: Spring protection				15,000	2,999
LCII: Not Specified				15,000	2,999
Item: 231007 Other Structures					
Spring protection		Donor Funding	Completed	15,000	2,999
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0
LCII: ROBU				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90

Vote: 577 Maracha District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		652,142	80,843
<i>Sector: Justice, Law and Order</i>				68,904	13,624
<i>LG Function: Local Police and Prisons</i>				68,904	13,624
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				68,904	13,624
LCII: BANGO				68,904	13,624
Item: 263104 Transfers to other gov't units(current)					
Oleba SC	Ndalikua Village.	Multi-Sectoral Transfers to LLGs	N/A	68,904	13,624

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725	61,783
Sector: Agriculture				79,577	447
<i>LG Function: Agricultural Advisory Services</i>				<i>69,577</i>	<i>447</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,577	447
LCII: MUNDRU				69,577	447
Item: 263104 Transfers to other gov't units(current)					
Oluffe SC		Conditional Grant for NAADS	N/A	69,577	447
<i>LG Function: District Production Services</i>				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: MUNDRU				10,000	0
Item: 231007 Other Structures					
Slaughter Slab construction in Oluffe.	Ovujo TC.	LGMSD (Former LGDP)	Completed	10,000	0
Sector: Works and Transport				25,528	4,997
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,528</i>	<i>4,997</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,626	0
LCII: BURA				3,304	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Lirukua -Karitini Road 5km.	Other Transfers from Central Government	N/A	3,304	0
LCII: KAMAKA				1,322	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Kamaka -Osidribiku Road 2km.	Other Transfers from Central Government	N/A	1,322	0
Output: District Roads Maintenance (URF)				16,276	4,997
LCII: KAMAKA				7,125	1,911
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	7,125	1,911
			(ASSESSED/MONITORED)		
LCII: MUNDRU				9,151	3,086
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	9,151	3,086
			(ASSESSED/MONITORED)		
Output: Multi sectoral Transfers to Lower Local Governments				4,626	0
LCII: MUNDRU				4,626	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725	61,783
OLUFFE SC		Other Transfers from Central Government	N/A	4,626	0
Sector: Education				163,672	45,320
LG Function: Pre-Primary and Primary Education				56,478	14,047
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,518	0
LCII: KIMIRU				13,518	0
Item: 231001 Non-Residential Buildings					
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,960	14,047
LCII: ADIVU				5,318	1,855
Item: 263101 LG Conditional grants(current)					
KORIBA	Koriba Village.	Conditional Grant to Primary Education	N/A	5,318	1,855
LCII: BURA				5,241	1,834
Item: 263101 LG Conditional grants(current)					
OTRUTIA	Otrutia Village.	Conditional Grant to Primary Education	N/A	5,241	1,834
LCII: KAMAKA				10,977	3,349
Item: 263101 LG Conditional grants(current)					
KAMAKA	Kamaka Village.	Conditional Grant to Primary Education	N/A	10,977	3,349
LCII: KIMIRU				8,200	2,616
Item: 263101 LG Conditional grants(current)					
AMBEKUA	Ambekua Village.	Conditional Grant to Primary Education	N/A	8,200	2,616
LCII: OTRAVU				13,224	4,393
Item: 263101 LG Conditional grants(current)					
St. KIZITO	Susuni Village.	Conditional Grant to Primary Education	N/A	4,783	1,713
OTRAVU	Otravu Village.	Conditional Grant to Primary Education	N/A	8,441	2,680
LG Function: Secondary Education				107,194	31,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,194	31,273
LCII: MUNDRU				26,765	6,392
Item: 263101 LG Conditional grants(current)					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725	61,783
MARACHA HIGH S.S	Ombigo village.	Conditional Grant to Secondary Education	N/A	26,765	6,392
LCII: OTRAVU				80,429	24,881
Item: 263101 LG Conditional grants(current)					
OTRAVU S.S	Opili Village.	Conditional Grant to Secondary Education	N/A	80,429	24,881
Sector: Water and Environment				94,465	0
LG Function: Rural Water Supply and Sanitation				94,465	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: KIMIRU				9,000	0
Item: 231001 Non-Residential Buildings					
Latrine CONSTRUCTION.	Aliki Village.	Conditional transfer for Rural Water	Completed	9,000	0
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	10,000	0
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0
LCII: KAMAKA				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Output: PRDP-Borehole drilling and rehabilitation				14,667	0
LCII: OTRAVU				14,667	0
Item: 231007 Other Structures					
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	Completed	14,667	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					

Vote: 577 Maracha District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725	61,783
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				58,124	10,928
LG Function: Local Police and Prisons				58,124	10,928
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				58,124	10,928
LCII: MUNDRU				58,124	10,928
Item: 263104 Transfers to other gov't units(current)					
Oluffe SC	Abaa Village.	Multi-Sectoral Transfers to LLGs	N/A	58,124	10,928

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		442,466	60,654
Sector: Agriculture				94,936	5,588
<i>LG Function: Agricultural Advisory Services</i>				<i>94,936</i>	<i>5,588</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,936	5,588
LCII: DRAJU				94,936	5,588
Item: 263104 Transfers to other gov't units(current)					
Oluvu SC		Conditional Grant for NAADS	N/A	94,936	5,588
Sector: Works and Transport				21,793	11,710
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,793</i>	<i>11,710</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,609	0
LCII: MICHU				2,643	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Gbulukua -Angakara road 4km.	Other Transfers from Central Government	N/A	2,643	0
LCII: NYOGO				3,965	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Okabi -DRC Road 6km.	Other Transfers from Central Government	N/A	3,965	0
Output: District Roads Maintenance (URF)				8,575	2,037
LCII: OMBACI				8,575	2,037
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Oluvu-Ovujo 13.5km	Other Transfers from Central Government	N/A	8,575	2,037
				(ASSESSED/ MONITORED)	
Output: Multi sectoral Transfers to Lower Local Governments				6,609	0
LCII: OMBACI				6,609	0
Item: 263104 Transfers to other gov't units(current)					
OLUVU SC		Other Transfers from Central Government	N/A	6,609	0
Output: PRDP-District and Community Access Road Maintenance				0	9,673
LCII: NYOGO				0	9,673
Item: 263312 Conditional transfers to Road Maintenance					
CONSTRUCTION OF INVE STREAM INVE BRIDGE		Other Transfers from Central Government	N/A	0	9,673
				(COMPLETED)	
Sector: Education				138,834	29,046
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,809</i>	<i>24,299</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,554	0
LCII: DRAJU				27,036	0
Item: 231001 Non-Residential Buildings					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		442,466	60,654
Okabi P/S	Okabi Village.	Other Transfers from Central Government	Completed	13,518	0
Oluvu P/S.	Oluvu Village.	Other Transfers from Central Government	Completed	13,518	0
LCII: MICHU				13,518	0
Item: 231001 Non-Residential Buildings					
Atratraka P/S.	Atratraka Village.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,255	24,299
LCII: AYIKO				14,012	5,051
Item: 263101 LG Conditional grants(current)					
BARANYA COPE	Baranya Village.	Conditional Grant to Primary Education	N/A	1,253	781
BARANYA	Baranya Village.	Conditional Grant to Primary Education	N/A	7,453	2,419
ANDENI	Andeni Village.	Conditional Grant to Primary Education	N/A	5,306	1,852
LCII: DRAJU				24,195	7,741
Item: 263101 LG Conditional grants(current)					
OLUVU	Oluvu Village.	Conditional Grant to Primary Education	N/A	8,989	2,824
ATRATRAKA	Atratraka Village.	Conditional Grant to Primary Education	N/A	10,683	3,272
KAMADI	Kamadi Village.	Conditional Grant to Primary Education	N/A	4,524	1,645
LCII: MICHU				12,453	4,189
Item: 263101 LG Conditional grants(current)					
OKABI	Okabi Village.	Conditional Grant to Primary Education	N/A	5,912	2,012
NIGO	Nigo Village.	Conditional Grant to Primary Education	N/A	6,541	2,178
LCII: NYOGO				8,230	2,624
Item: 263101 LG Conditional grants(current)					
CUBIRI	Cubiri Village.	Conditional Grant to Primary Education	N/A	8,230	2,624
LCII: OMBACI				5,835	1,991

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		442,466	60,654
Item: 263101 LG Conditional grants(current)					
GALIA	Galia Village.	Conditional Grant to Primary Education	N/A	5,835	1,991
LCII: RIKABU				8,530	2,703
Item: 263101 LG Conditional grants(current)					
GBULUKUA	Gbulukua Village.	Conditional Grant to Primary Education	N/A	8,530	2,703
<i>LG Function: Secondary Education</i>				25,025	4,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,025	4,747
LCII: OMBACI				25,025	4,747
Item: 263101 LG Conditional grants(current)					
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	N/A	25,025	4,747
Sector: Health				29,789	0
<i>LG Function: Primary Healthcare</i>				29,789	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: RIKABU				10,000	0
Item: 231001 Non-Residential Buildings					
Expansion of ART Clinic.	Eliofe HC III.	Other Transfers from Central Government	Being Procured	10,000	0
				(No progress)	
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: RIKABU				6,000	0
Item: 231004 Transport Equipment					
YBR Bike procured for Eliofe HC III.	Eliofe HC III	Other Transfers from Central Government	Being Procured	6,000	0
				(LPO delivered)	
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				13,789	0
LCII: DRAJU				13,789	0
Item: 263202 LG Unconditional grants(capital)					
Oluvu Health Centre.	Oluvu HC III.	Other Transfers from Central Government	N/A	13,789	0
				(No award)	
Sector: Water and Environment				85,465	0
<i>LG Function: Rural Water Supply and Sanitation</i>				85,465	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	10,000	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		442,466	60,654
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0
LCII: RIKABU				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Output: PRDP-Borehole drilling and rehabilitation				14,667	0
LCII: OMBACI				14,667	0
Item: 231007 Other Structures					
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	Completed	14,667	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				71,290	14,220
LG Function: Local Police and Prisons				71,290	14,220
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				71,290	14,220
LCII: DRAJU				71,290	14,220
Item: 263104 Transfers to other gov't units(current)					
Oluvu SC	Monigoa Village.	Multi-Sectoral Transfers to LLGs	N/A	71,290	14,220

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		387,018	52,968
Sector: Agriculture				82,257	7,451
LG Function: Agricultural Advisory Services				82,257	7,451
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,257	7,451
LCII: VURRA				82,257	7,451
Item: 263104 Transfers to other gov't units(current)					
Tara SC		Conditional Grant for NAADS	N/A	82,257	7,451
Sector: Works and Transport				33,482	5,392
LG Function: District, Urban and Community Access Roads				33,482	5,392
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,948	0
LCII: OJAPI				3,643	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Ojapi -Abirjoa Road 4KM.	Other Transfers from Central Government	N/A	3,643	0
LCII: PAJAMA				3,304	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Kololo -Pajama -Odrua Road 5km.	Other Transfers from Central Government	N/A	3,304	0
Output: District Roads Maintainence (URF)				19,586	5,392
LCII: ANYIVU				6,300	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Goyigoyi- Wanize 7.2km	Other Transfers from Central Government	N/A	6,300	956
			(ASSESSED/ MONITORED)		
LCII: OJAPI				6,636	2,056
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	6,636	2,056
			(GRABED/ MONITORED)		
LCII: PAJAMA				2,275	1,426
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	2,275	1,426
			(GRABED/ MONITORED)		
LCII: VURRA				4,375	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	4,375	956
			(ASSESSED/ MONITORED)		

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		387,018	52,968
Output: Multi sectoral Transfers to Lower Local Governments				6,948	0
LCII: VURRA				6,948	0
Item: 263104 Transfers to other gov't units(current)					
TARA SC		Other Transfers from Central Government	N/A	6,948	0
Sector: Education				123,226	29,361
LG Function: Pre-Primary and Primary Education				90,305	12,441
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,258	0
LCII: PAJAMA				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Pajuru P/S.	LGMSD (Former LGDP)	Completed	4,258	0
Output: Classroom construction and rehabilitation				35,651	0
LCII: PAJAMA				35,651	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block in Pajuru P/S.	Pajuru Village.	Other Transfers from Central Government	Being Procured	35,651	0
Output: Latrine construction and rehabilitation				13,518	0
LCII: OJAPI				13,518	0
Item: 231001 Non-Residential Buildings					
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,878	12,441
LCII: ANYIVU				5,483	1,898
Item: 263101 LG Conditional grants(current)					
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	N/A	5,483	1,898
LCII: OJAPI				11,324	3,891
Item: 263101 LG Conditional grants(current)					
OJAPI	Ojapi Village.	Conditional Grant to Primary Education	N/A	5,865	1,999
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	N/A	5,459	1,892
LCII: PAJAMA				7,188	2,349
Item: 263101 LG Conditional grants(current)					
ODRUA	Odrua Village.	Conditional Grant to Primary Education	N/A	7,188	2,349

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		387,018	52,968
LCII: VURRA				12,883	4,303
Item: 263101 LG Conditional grants(current)					
TARA	Tara Village.	Conditional Grant to Primary Education	N/A	5,965	2,026
KOLOLO	Kololo West Village.	Conditional Grant to Primary Education	N/A	6,918	2,277
LG Function: Secondary Education				32,921	16,920
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,921	16,920
LCII: VURRA				32,921	16,920
Item: 263101 LG Conditional grants(current)					
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	N/A	32,921	16,920
Sector: Health				19,789	0
LG Function: Primary Healthcare				19,789	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				6,000	0
LCII: VURRA				6,000	0
Item: 231004 Transport Equipment					
YBR bike procured for Tara HC III.	Tara HC III.	Other Transfers from Central Government	Being Procured	6,000	0
Tara HC III.			(LPO delivered)		
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				13,789	0
LCII: VURRA				13,789	0
Item: 263202 LG Unconditional grants(capital)					
Tara Health centre.	Tara HC III.	Other Transfers from Central Government	N/A	13,789	0
				(No award)	
Sector: Water and Environment				70,799	0
LG Function: Rural Water Supply and Sanitation				70,799	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	10,000	0
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		387,018	52,968
LCII: OJAPI				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				57,108	10,674
LG Function: Local Police and Prisons				57,108	10,674
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				57,108	10,674
LCII: VURRA				57,108	10,674
Item: 263104 Transfers to other gov't units(current)					
Tara SC	Kololo TC village.	Multi-Sectoral Transfers to LLGs	N/A	57,108	10,674

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		550,947	60,699
Sector: Agriculture				120,295	9,413
LG Function: Agricultural Advisory Services				120,295	9,413
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				120,295	9,413
LCII: OMBIA				120,295	9,413
Item: 263104 Transfers to other gov't units(current)					
Yivu SC		Conditional Grant for NAADS	N/A	120,295	9,413
Sector: Works and Transport				48,102	6,938
LG Function: District, Urban and Community Access Roads				48,102	6,938
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,591	0
LCII: AMANIPI				4,287	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Ociba -Gbongo Road 8km.	Other Transfers from Central Government	N/A	4,287	0
LCII: EGAMARA				3,304	0
Item: 263101 LG Conditional grants(current)					
Community access roads maintained.	Alikua -Alipi PS Road 5km.	Other Transfers from Central Government	N/A	3,304	0
Output: District Roads Maintainence (URF)				32,920	6,938
LCII: AMANIPI				12,320	2,291
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra 1.3km	Other Transfers from Central Government	N/A	12,320	2,291
			(GRABED/MONITORED)		
LCII: EGAMARA				4,375	1,781
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	4,375	1,781
			(GRABED/MONITORED)		
LCII: OKUVU				5,775	956
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	5,775	956
			(ASSESSED/MONITORED)		
LCII: OMBIA				10,450	1,911
Item: 263104 Transfers to other gov't units(current)					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	10,450	1,911
			(ASSESSED/MONITORED)		

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		550,947	60,699
Output: Multi sectoral Transfers to Lower Local Governments				7,591	0
LCII: OMBIA				7,591	0
Item: 263104 Transfers to other gov't units(current)					
YIVU SC		Other Transfers from Central Government	N/A	7,591	0
Sector: Education				129,344	23,356
LG Function: Pre-Primary and Primary Education				117,835	17,042
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,258	0
LCII: AROI				4,258	0
Item: 231006 Furniture and Fixtures					
Supply of furniture and fixtures under LGMSDP programme.	Alikua Islamic P/S.	LGMSD (Former LGDP)	Completed	4,258	0
Output: Classroom construction and rehabilitation				35,651	0
LCII: AROI				35,651	0
Item: 231001 Non-Residential Buildings					
Construction of 2-classroom block in Alikua Islamic P/S.	Alikua Village.	Other Transfers from Central Government	Completed	35,651	0
Output: Latrine construction and rehabilitation				27,036	0
LCII: AROI				13,518	0
Item: 231001 Non-Residential Buildings					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Completed	13,518	0
LCII: OMBIA				13,518	0
Item: 231001 Non-Residential Buildings					
Meki P/S.	Meki Central.	Other Transfers from Central Government	Completed	13,518	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,890	17,042
LCII: AROI				7,765	2,501
Item: 263101 LG Conditional grants(current)					
OLIVU	Olivu Village.	Conditional Grant to Primary Education	N/A	7,765	2,501
LCII: EGAMARA				4,330	1,594
Item: 263101 LG Conditional grants(current)					
EGAMARA	Egamara Village.	Conditional Grant to Primary Education	N/A	4,330	1,594
LCII: LOINYA				7,118	2,330
Item: 263101 LG Conditional grants(current)					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		550,947	60,699
LOINYA	Ekarikofe Village.	Conditional Grant to Primary Education	N/A	7,118	2,330
LCII: OKUVU Item: 263101 LG Conditional grants(current)				12,877	4,301
OKUVU	Okuvu Village.	Conditional Grant to Primary Education	N/A	5,541	1,914
OFFUDE	Offude Village.	Conditional Grant to Primary Education	N/A	7,336	2,388
LCII: OMBIA Item: 263101 LG Conditional grants(current)				9,171	3,322
OMBIABURA	Ombiabura Village.	Conditional Grant to Primary Education	N/A	3,694	1,426
MEKI	Meki Central Village.	Conditional Grant to Primary Education	N/A	5,477	1,897
LCII: PAKAYO Item: 263101 LG Conditional grants(current)				9,630	2,994
YIVU	Pakayo Village.	Conditional Grant to Primary Education	N/A	9,630	2,994
LG Function: Secondary Education				11,509	6,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,509	6,314
LCII: EGAMARA Item: 263101 LG Conditional grants(current)				11,509	6,314
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	N/A	11,509	6,314
Sector: Health				106,617	7,897
LG Function: Primary Healthcare				106,617	7,897
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				85,000	0
LCII: AMANIPI Item: 231001 Non-Residential Buildings				85,000	0
Construction of OPD in Amanipi	Amanipi parish	Conditional Grant to District Hospitals	Completed	85,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: OKUVU Item: 231001 Non-Residential Buildings				10,000	0
Expansion of ART Clinic.	Wadra HC III.	Other Transfers from Central Government	Being Procured (No progress)	10,000	0
<i>Lower Local Services</i>					

Vote: 577 Maracha District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		550,947	60,699
Output: NGO Basic Healthcare Services (LLS)				11,617	7,897
LCII: ALARAPI				11,617	7,897
Item: 263102 LG Unconditional grants(current)					
Yivu Abea HC II	Yivu Abea HC III	Conditional Grant to NGO Hospitals	N/A	11,617	7,897
				(Funds transferred)	
Sector: Water and Environment				79,799	0
LG Function: Rural Water Supply and Sanitation				79,799	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: AROI				9,000	0
Item: 231001 Non-Residential Buildings					
Public latrine construction in maracha district Trading centre.	Alikua Village.	Conditional transfer for Rural Water	Completed	9,000	0
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Structures					
Spring protection		Other Transfers from Central Government	Completed	5,000	0
Spring protection		Donor Funding	Completed	5,000	0
Output: Shallow well construction				7,571	0
LCII: Not Specified				7,571	0
Item: 231007 Other Structures					
Shallow well construction		Conditional transfer for Rural Water	Completed	7,571	0
Output: Borehole drilling and rehabilitation				53,227	0
LCII: LOINYA				53,227	0
Item: 231007 Other Structures					
Borehole drilling		Conditional transfer for Rural Water	Completed	53,227	0
Sector: Social Development				359	90
LG Function: Community Mobilisation and Empowerment				359	90
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				359	90
LCII: Not Specified				359	90
Item: 263102 LG Unconditional grants(current)					
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	N/A	359	90
Sector: Justice, Law and Order				66,431	13,005
LG Function: Local Police and Prisons				66,431	13,005

Vote: 577 Maracha District

2012/13 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		550,947	60,699
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,431	13,005
LCII: OMBIA				66,431	13,005
Item: 263104 Transfers to other gov't units(current)					
Yivu SC	Meki Central Village.	Multi-Sectoral Transfers to LLGs	N/A	66,431	13,005

Vote: 577 Maracha District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		59,970	11,746
Sector: Health				59,970	11,746
LG Function: Primary Healthcare				59,970	11,746
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				58,970	11,746
LCII: Not Specified				58,970	11,746
Item: 263102 LG Unconditional grants(current)					
Lower level Health facilities (14) in various locations		District Unconditional Grant - Non Wage	N/A	58,970	11,746
			(Near targets)		
Output: Hand Washing facility installation(LLS.)				1,000	0
LCII: Not Specified				1,000	0
Item: 263102 LG Unconditional grants(current)					
Schools and House holds		District Unconditional Grant - Non Wage	N/A	1,000	0
			(No award)		

Vote: 577 Maracha District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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2012/13 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In