

Vote: 577 Maracha District

2016/17 Quarter 2

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 2016/17. 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: 2/27/2017

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

Vote: 577 Maracha District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	255,062	120,055	47%
2a. Discretionary Government Transfers	3,052,005	1,774,194	58%
2b. Conditional Government Transfers	14,081,485	7,296,216	52%
2c. Other Government Transfers	3,098,058	879,769	28%
4. Donor Funding	486,667	16,491	3%
Total Revenues	20,973,277	10,086,726	48%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,920,540	1,460,926	1,374,717	76%	72%	94%
2 Finance	223,912	104,728	96,129	47%	43%	92%
3 Statutory Bodies	396,460	198,041	180,745	50%	46%	91%
4 Production and Marketing	842,271	495,980	462,095	59%	55%	93%
5 Health	4,094,445	1,825,722	1,573,458	45%	38%	86%
6 Education	10,814,442	4,880,801	4,728,516	45%	44%	97%
7a Roads and Engineering	903,406	409,229	361,662	45%	40%	88%
7b Water	392,350	232,577	105,111	59%	27%	45%
8 Natural Resources	118,770	54,139	48,527	46%	41%	90%
9 Community Based Services	1,096,330	349,782	304,685	32%	28%	87%
10 Planning	114,655	50,937	44,973	44%	39%	88%
11 Internal Audit	55,695	23,865	23,779	43%	43%	100%
Grand Total	20,973,277	10,086,726	9,304,397	48%	44%	92%
Wage Rec't:	10,766,374	5,419,592	5,419,592	50%	50%	100%
Non Wage Rec't:	4,569,870	2,270,070	2,214,432	50%	48%	98%
Domestic Dev't	5,150,366	2,380,572	1,653,882	46%	32%	69%
Donor Dev't	486,667	16,491	16,491	3%	3%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Maracha District LG received 10,086,726,000/= against a budget of 20,973,277,000/=representing 48% of receipt of the annual Budget for FY 2016/17.In Q2 the District cumulative expenditure stood at 9,303,699,000/=this represented 48% of the budget. The District did not attain the 50% receipt performance in Q2 due to the poor performance of other government Transfers most especially the low and untimely remittance of the Multi-sectoral food security and nutrition fund causing other government transfers to perform at 28%. Another poor performance was by Donor funds at 3% only Infectious Disease institute sent funds to the District,other partners UNICEF,ACAV,GIZ have not sent funds to the District.The department of Works performed low because of continous break down of the Road equipment(grader) which has affected activities of the road sector and water dept most borehole drilling and rehabilitation activities have not taken place are planned for third quarter.Adminstration performed well due to the 100% remittance of

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2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Pension arrears while other Departments did not attain 50% due to funds for capital development remained as payments are triggered by certification of completion.

Vote: 577 Maracha District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	255,062	120,055	47%
Quarry Charges	100	0	0%
Advance Recoveries	25,000	1,300	5%
Animal & Crop Husbandry related levies	300	0	0%
Application Fees	30,000	6,010	20%
Cess on produce	8,322	0	0%
Land Fees	5,000	0	0%
Local Service Tax	60,056	43,619	73%
Market/Gate Charges	21,136	0	0%
Miscellaneous	47,871	112	0%
Other Court Fees	50	0	0%
Other licences	1,406	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Registration of Businesses	500	200	40%
Sale of (Produced) Government Properties/assets	45,000	68,814	153%
Other Fees and Charges	8,322	0	0%
2a. Discretionary Government Transfers	3,052,005	1,774,194	58%
District Discretionary Development Equalization Grant	1,461,609	974,406	67%
Urban Unconditional Grant (Non-Wage)	52,997	26,499	50%
Urban Discretionary Development Equalization Grant	27,541	18,361	67%
District Unconditional Grant (Non-Wage)	567,817	283,908	50%
Urban Unconditional Grant (Wage)	146,809	73,405	50%
District Unconditional Grant (Wage)	795,232	397,616	50%
2b. Conditional Government Transfers	14,081,485	7,296,216	52%
Development Grant	429,299	286,199	67%
General Public Service Pension Arrears (Budgeting)	264,864	264,864	100%
Gratuity for Local Governments	474,748	466,397	98%
Pension for Local Governments	252,425	126,212	50%
Sector Conditional Grant (Non-Wage)	2,266,911	886,795	39%
Sector Conditional Grant (Wage)	9,897,143	4,948,572	50%
Transitional Development Grant	496,095	317,177	64%
2c. Other Government Transfers	3,098,058	879,769	28%
Multi sectoral Food security Program	2,001,214	550,408	28%
Grant for medicine and Medical supplies	318,036	91,322	29%
Operation cost for Restocking programme	18,000	0	0%
NUSAF		16,920	
Education census grant		6,020	
Youth Livelihood Program	198,719	26,690	13%
Vegetable oil development Program	28,000	0	0%
SMU -ISNC	530,888	188,410	35%
Plant clinic sessions	3,200	0	0%
4. Donor Funding	486,667	16,491	3%
ACAV	6,500	0	0%
Donor Funding	480,167	16,491	3%
Total Revenues	20,973,277	10,086,726	48%

(i) Cummulative Performance for Locally Raised Revenues

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Summary: Cummulative Revenue Performance

The District planned to collect 63,765,000/= quarterly but was able to collect 68,814,000/= in Q2 representing 48% of receipt performance. The fairly good performance is due to collection from Disposal of District assets.

(ii) Cummulative Performance for Central Government Transfers

The District planned to receive 774,514,000/= in quarter 2 but was able to receive 852,156,330/= representing 28% of receipt performance. The poor performance is non remittance of Funds from other programs such Vegetable oil program and other programs not sending funds according to IPF planned.

(iii) Cummulative Performance for Donor Funding

The District planned to receive 121,667,000/= quarterly but was able to receive 157,500/= from infectious Disease Institute only cumulatively representing 3% of receipt performance. Other partners like BTC, GIZ and ACAV, UNICEF did not send funds to the District.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	1,528,466	1,176,577	77%	382,117	569,229	149%
General Public Service Pension Arrears (Budgeting)	264,864	264,864	100%	66,216	0	0%
Pension for Local Governments	252,425	126,212	50%	63,106	63,106	100%
Gratuity for Local Governments	474,748	466,397	98%	118,687	347,710	293%
Locally Raised Revenues	42,289	61,939	146%	10,572	27,011	255%
Multi-Sectoral Transfers to LLGs	65,909	39,330	60%	16,477	22,853	139%
District Unconditional Grant (Non-Wage)	110,590	59,014	53%	27,648	29,139	105%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	146,809	73,405	50%	36,702	36,702	100%
District Unconditional Grant (Wage)	155,832	77,916	50%	38,959	38,958	100%
<i>Development Revenues</i>	392,074	284,349	73%	98,019	187,880	192%
Transitional Development Grant	100,000	66,279	66%	25,000	42,828	171%
Other Transfers from Central Government		16,920		0	16,920	
Multi-Sectoral Transfers to LLGs	150,517	107,171	71%	37,629	69,542	185%
District Discretionary Development Equalization Grant	131,952	87,352	66%	32,988	54,364	165%
Urban Discretionary Development Equalization Grant	9,605	6,627	69%	2,401	4,226	176%
Total Revenues	1,920,540	1,460,926	76%	480,136	757,108	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,466	1,152,416	75%	384,519	554,836	144%
Wage	302,642	151,321	50%	78,065	75,660	97%
Non Wage	1,225,824	1,001,095	82%	306,454	479,175	156%
<i>Development Expenditure</i>	392,074	222,301	57%	95,617	175,071	183%
Domestic Development	392,074	222,301	57%	95,617	175,071	183%
Donor Development	0	0		0	0	
Total Expenditure	1,920,540	1,374,717	72%	480,136	729,906	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,161	2%			
<i>Development Balances</i>		62,048	16%			
Domestic Development		62,048	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,209	4%			

Administration received 1,460,926,000/= against an annual budget of 1,920,540,000/= representing 76% of receipt performance. In Q2 administration had a quarterly budget of 480,135,000/= of the departments expenditure was 1,374,717,000/= representing 72% of the budget. The over performance was due to full remittance of the pension arrears and good performance of the Local revenue which facilitated the key activities of administration, Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiaries. All pensioners paid by 28th day of the month for the month of October, November and September. Gratuity paid to all beneficiaries. Capacity building project for one staff at Uganda management institute.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance remained because of the supplier of furniture and the motorcycles had not yet delivered the items hence had not yet been paid.

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	77
%age of staff appraised	80	84
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month		98
No. (and type) of capacity building sessions undertaken	1	3
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
%age of staff trained in Records Management	50	1
No. of computers, printers and sets of office furniture purchased	104	104
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	0
No. of motorcycles purchased	2	4
Function Cost (US\$ '000)	1,920,540	1,374,717
Cost of Workplan (US\$ '000):	1,920,540	1,374,717

Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiaries. All pensioners paid by 28th day of the month for the month of October november and December. Gratuity paid to all beneficiaries. Capacity building project for one staff . The continuation of the construction of council complex is at plastering level.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	218,912	102,728	47%	54,728	51,829	95%
Locally Raised Revenues	27,291	10,588	39%	6,823	6,115	90%
Multi-Sectoral Transfers to LLGs	4,797	2,399	50%	1,199	1,200	100%
District Unconditional Grant (Non-Wage)	45,968	19,312	42%	11,492	9,300	81%
Urban Unconditional Grant (Non-Wage)	13,035	6,518	50%	3,259	3,259	100%
District Unconditional Grant (Wage)	127,822	63,911	50%	31,955	31,955	100%
<i>Development Revenues</i>	5,000	2,000	40%	1,250	2,000	160%
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Total Revenues	223,912	104,728	47%	55,978	53,829	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,912	94,129	43%	55,978	52,476	94%
Wage	127,822	63,911	50%	31,955	31,955	100%
Non Wage	91,091	30,219	33%	24,023	20,521	85%
<i>Development Expenditure</i>	5,000	2,000	40%	0	2,000	
Domestic Development	5,000	2,000	40%	0	2,000	
Donor Development	0	0		0	0	
Total Expenditure	223,912	96,129	43%	55,978	54,476	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,598	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,598	4%			

Finance received 104,728,000/= against an annual budget of 223,913,000/= representing 47% of receipt performance. In Q2 finance dept had a quarterly budget of 55,978,000/= of which the department received 96,129,000/= representing 43% of the budget. The performance of finance dept stood at 43% in Q2 was due to full utilisation of the local revenues, the non wage component resources to carry out the key activities Preparation of reports and processing of Monthly and quarterly financial financial statements. Support supervision to sub-counties and Collection of local revenue

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds are for purchase of lockable filing cabinets for the department where the procurement is still in process.

(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)		

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2017	31/08/2016
Value of LG service tax collection	57000000	62219066
Value of Other Local Revenue Collections	198000000	50212979
Date of Approval of the Annual Workplan to the Council	30/05/2017	30-05-2017
Date for presenting draft Budget and Annual workplan to the Council		15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2017	30/08/2016
Function Cost (UShs '000)	223,912	96,129
Cost of Workplan (UShs '000):	223,912	96,129

Procured accountable and consumable stationery, promptly paid staff salaries, paid hired guards and police, submitted reports, carried out backstopping to lower local governments, prepared budget call circular for BFP, collected data for preparation of half year financial statements and filled monthly URA returns.

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(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>	360,182	177,420	49%	90,045	102,702	114%
Locally Raised Revenues	85,260	14,911	17%	21,315	13,811	65%
Multi-Sectoral Transfers to LLGs	28,980	14,490	50%	7,245	7,245	100%
District Unconditional Grant (Non-Wage)	133,946	92,021	69%	33,486	53,647	160%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	110,495	55,248	50%	27,624	27,624	100%
<i>Development Revenues</i>	36,278	20,621	57%	9,070	11,552	127%
Multi-Sectoral Transfers to LLGs	20,953	10,476	50%	5,238	5,238	100%
District Discretionary Development Equalization Grant	15,325	10,145	66%	3,831	6,314	165%
Total Revenues	396,460	198,041	50%	99,115	114,254	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,182	172,518	48%	90,046	99,333	110%
Wage	110,495	55,248	50%	27,626	27,624	100%
Non Wage	249,687	117,271	47%	62,420	71,709	115%
<i>Development Expenditure</i>	36,278	8,226	23%	9,069	2,988	33%
Domestic Development	36,278	8,226	23%	9,069	2,988	33%
Donor Development	0	0		0	0	
Total Expenditure	396,460	180,745	46%	99,115	102,321	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,901	1%			
<i>Development Balances</i>		12,395	34%			
Domestic Development		12,395	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,296	4%			

Statutory bodies received 198,041,000/= against an annual budget of 396,460,000/= representing 50% of receipt performance. In Q2 statutory bodies had a quarterly budget of 99,115,000/= of which the departments cumulative expenditure is 180,745,000/= representing 46% of the budget. The performance stood at 46%. Due to payment of Key activities undertaken by the Department included the payment of Councilors emoluments, maintenance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive members, facilitated the DSC while undertaking recruitments. Advert for works and services undertaken under PDU, District Land Board Meeting was facilitated

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds are meant to facilitate titling of the District Lands which the process still undergoes procurement and payment for the Office furniture procured under District Land Board

(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**2016/17 Quarter 2****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	40	16
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	1
No. of LG PAC reports discussed by Council	6	2
No of minutes of Council meetings with relevant resolutions	7	3
Function Cost (US\$ '000)	396,460	180,745
Cost of Workplan (US\$ '000):	396,460	180,745

Key activities undertaken by the Department included the payment of Councilors emoluments, recruitment of staff by the District Service Commission, review of Auditor Generals report by the Public Accounts Committee, maintenance of District Chairpersons Vehicle and other operational costs.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	373,752	160,714	43%	93,438	80,102	86%
Sector Conditional Grant (Wage)	275,857	137,929	50%	68,964	68,964	100%
Sector Conditional Grant (Non-Wage)	32,298	16,149	50%	8,075	8,075	100%
Locally Raised Revenues		990		0	240	
Other Transfers from Central Government	49,200	0	0%	12,300	0	0%
Multi-Sectoral Transfers to LLGs	6,292	3,146	50%	1,573	1,573	100%
District Unconditional Grant (Non-Wage)	9,104	2,000	22%	2,276	1,000	44%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
<i>Development Revenues</i>	468,519	335,267	72%	117,130	286,258	244%
Development Grant	30,616	20,411	67%	7,654	12,757	167%
Other Transfers from Central Government	291,281	223,847	77%	72,820	219,147	301%
Multi-Sectoral Transfers to LLGs	42,804	21,402	50%	10,701	10,701	100%
District Discretionary Development Equalization Grant	93,818	62,107	66%	23,455	38,653	165%
Urban Discretionary Development Equalization Grant	10,000	7,500	75%	2,500	5,000	200%
Total Revenues	842,271	495,980	59%	210,568	366,359	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,752	160,714	43%	93,440	79,620	85%
Wage	275,857	137,929	50%	68,964	68,964	100%
Non Wage	97,894	22,785	23%	24,476	10,655	44%
<i>Development Expenditure</i>	468,519	301,381	64%	117,128	285,980	244%
Domestic Development	468,519	301,381	64%	44,308	285,980	645%
Donor Development	0	0		72,820	0	0%
Total Expenditure	842,271	462,095	55%	210,568	365,600	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,886	7%			
Domestic Development		33,886	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,886	4%			

Production dept received 495,980,000/= against annual budget of 842,271,000/= representing 59% of receipt performance. In Q2 production dept had a quarterly budget of 210,568,000/= of which the dept's expenditure was 462,095,000/= representing 55% of the budget. The performance stood at 55% due to remittance of some sources example UMFSP fund and Development funds that were released upto 66%

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds on the PMG Account is for the completion of mini laboratory and for the construction of market facility at Okokoro trading centre, Kijomoro Sub County. Money will be paid upon being certified by District Engineer and Environment officer

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs		278
No. of fish ponds constructed and maintained	10	5
No. of fish ponds stocked	20	50
Quantity of fish harvested	3000	2250
No. of tsetse traps deployed and maintained	500	0
No of slaughter slabs constructed		1
No of plant marketing facilities constructed		1
No of plant clinics/mini laboratories constructed		1
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated		3000
<i>Function Cost (US\$ '000)</i>	837,271	460,675
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	0	42
No. of market information reports disseminated	4	2
No of cooperative groups supervised	4	2
No. of cooperative groups mobilised for registration	2	1
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (US\$ '000)</i>	5,000	1,420
Cost of Workplan (US\$ '000):	842,271	462,095

Mini Laboratory is at the stage of finishes; Market construction works at Okokoro trading centre Kijomoro Sub County is at the stage of superstructure, Technical backstopping was carried out by section heads of fisheries, Veterinary, crop and commercial in all the 8LLGs, vaccinated 3,000 animals against Foot and Mouth disease, 800 dogs and cats against rabies. Submitted report to Ministry of Agriculture Animal Industries and Fisheries Head Quarters. Under Multisectoral Nutrition project, Community Facilitators recruited, Communities sensitized through meetings and radio talk shows Parent Groups formed in 67 primary schools, Lead farmers selected in 67 primary schools, Micro nutrient rich vegetables identified for the district

Vote: 577 Maracha District**2016/17 Quarter 2****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>	2,845,875	1,344,882	47%	711,469	692,941	97%
Sector Conditional Grant (Wage)	2,048,898	1,024,449	50%	512,225	512,225	100%
Sector Conditional Grant (Non-Wage)	443,722	221,861	50%	110,931	110,931	100%
Locally Raised Revenues	20,683	500	2%	5,171	0	0%
Other Transfers from Central Government	318,036	91,322	29%	79,509	68,411	86%
Multi-Sectoral Transfers to LLGs	300	150	50%	75	75	100%
District Unconditional Grant (Non-Wage)	13,035	6,000	46%	3,259	1,000	31%
Urban Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
<i>Development Revenues</i>	1,248,570	480,840	39%	312,143	296,048	95%
Transitional Development Grant	369,747	233,333	63%	92,437	145,833	158%
Donor Funding	470,167	16,491	4%	117,542	158	0%
Other Transfers from Central Government	84,818	0	0%	21,205	0	0%
Multi-Sectoral Transfers to LLGs	189,046	141,785	75%	47,262	94,523	200%
District Discretionary Development Equalization Grant	134,791	89,231	66%	33,698	55,534	165%
Total Revenues	4,094,445	1,825,722	45%	1,023,611	988,989	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,845,875	1,344,076	47%	711,211	693,493	98%
Wage	2,048,898	1,024,449	50%	511,968	512,225	100%
Non Wage	796,976	319,627	40%	199,243	181,269	91%
<i>Development Expenditure</i>	1,248,570	229,382	18%	312,400	171,391	55%
Domestic Development	778,403	212,891	27%	173,871	165,629	95%
Donor Development	470,167	16,491	4%	138,529	5,762	4%
Total Expenditure	4,094,445	1,573,458	38%	1,023,611	864,884	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		806	0%			
<i>Development Balances</i>		251,458	20%			
Domestic Development		251,458	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		252,265	6%			

In this quarter, we expected to receive UGX 1,023,611,000. The actuals include: PHC - NGO worth 76,923,896; PHC - RNW to Lower level facilities worth 26,593,868; PHC - RNW to DHO's office worth 8,809,125; PHC Development worth 145,833,333; PRDP worth 55,533,892 and local revenue worth 1,000,000. These funds were broadly used to coordinate service delivery, to provide for the necessary inputs for service delivery and physical

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds are largely the capital development funds since their use is triggered by certificate of works

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		3
Value of health supplies and medicines delivered to health facilities by NMS	318035942	91321796
Number of health facilities reporting no stock out of the 6 tracer drugs.	318035942	5
Number of outpatients that visited the NGO Basic health facilities	26707	9509
Number of inpatients that visited the NGO Basic health facilities	4008	2933
No. and proportion of deliveries conducted in the NGO Basic health facilities	1124	722
No of staff houses rehabilitated	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1290	614
Number of trained health workers in health centers	120	130
No of trained health related training sessions held.	3	6
Number of outpatients that visited the Govt. health facilities.	171960	76868
Number of inpatients that visited the Govt. health facilities.	11807	1472
No and proportion of deliveries conducted in the Govt. health facilities	6880	2247
% age of approved posts filled with qualified health workers	94	94
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	7253	3680
No of new standard pit latrines constructed in a village	5472	371
No of villages which have been declared Open Defecation Free(ODF)	74	31
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3518	618
No of staff houses constructed	1	1
Function Cost (US\$ '000)	1,551,586	438,804
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,542,859	1,134,654
Cost of Workplan (US\$ '000):	4,094,445	1,573,458

Under the capital development funds, the OPD in Maracha TC is being completed and the staff house in Odupiri is being constructed. The funds to the NGO and government facilities were transferred directly to their respective accounts for administration and service delivery (out reaches). At the DHT level, the coordination roles were executed

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 6: Education****(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>	8,788,174	4,220,371	48%	2,197,044	1,929,324	88%
Sector Conditional Grant (Wage)	7,572,387	3,786,194	50%	1,893,097	1,893,097	100%
Sector Conditional Grant (Non-Wage)	1,106,369	371,224	34%	276,592	5,543	2%
Locally Raised Revenues	13,684	11,897	87%	3,421	4,147	121%
Other Transfers from Central Government		6,017		0	6,017	
Multi-Sectoral Transfers to LLGs	9,268	4,634	50%	2,317	2,317	100%
District Unconditional Grant (Non-Wage)	13,656	4,000	29%	3,414	0	0%
District Unconditional Grant (Wage)	72,811	36,406	50%	18,203	18,203	100%
<i>Development Revenues</i>	2,026,268	660,430	33%	506,567	541,613	107%
Development Grant	176,816	117,877	67%	44,204	73,673	167%
Other Transfers from Central Government	1,551,000	326,561	21%	387,750	326,561	84%
Multi-Sectoral Transfers to LLGs	210,727	157,566	75%	52,682	104,884	199%
District Discretionary Development Equalization Grant	83,725	55,426	66%	20,931	34,495	165%
Urban Discretionary Development Equalization Grant	4,000	3,000	75%	1,000	2,000	200%
Total Revenues	10,814,442	4,880,801	45%	2,703,611	2,470,937	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,788,174	4,220,371	48%	2,197,051	1,934,115	88%
Wage	7,572,387	3,822,599	50%	1,893,096	1,911,300	101%
Non Wage	1,215,787	397,772	33%	303,955	22,815	8%
<i>Development Expenditure</i>	2,026,268	508,145	25%	506,560	455,464	90%
Domestic Development	2,026,268	508,145	25%	118,816	455,464	383%
Donor Development	0	0		387,744	0	0%
Total Expenditure	10,814,442	4,728,516	44%	2,703,610	2,389,579	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		152,284	8%			
Domestic Development		152,284	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,284	1%			

Education received 4,880,801,000/= against an annual budget of 10,814,442,000/= representing 45% of receipt performance. In Q2 a quarterly budget of 2,703,611,000/= education department cumulative expenditure 4,728,516,000 /= representing 44% of the budget. The department performed at 44% due to the fact all developments funds are not yet utilised the funds for rehabilitation of Midria P/S and the purchase of education Vehicle

Reasons that led to the department to remain with unspent balances in section C above

Unspent Balance is to capital Projects of Midria and Procurement of Education Vehicle

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1108	1057
No. of qualified primary teachers	1108	1057
No. of pupils enrolled in UPE	83065	76705
No. of student drop-outs		18560
No. of Students passing in grade one	54	78
No. of pupils sitting PLE	2346	2649
No. of classrooms constructed in UPE	1	1
Function Cost (US\$ '000)	2,548,686	664,701
Function: 0782 Secondary Education		
No. of students enrolled in USE	4500	2718
No. of students passing O level		09
No. of students sitting O level		828
Function Cost (US\$ '000)	453,726	149,210
Function: 0783 Skills Development		
No. of students in tertiary education		152
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	63	63
No. of secondary schools inspected in quarter		5
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		4
Function Cost (US\$ '000)	7,812,030	3,914,606
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,814,442	4,728,516

School inspections were carried out in 63 Primary Schools, 5 secondary schools, One Private Vocational school. The wages of 1057 teachers were paid for the months of October, November and December. PLE was Conducted, UCE was Conducted successfully.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	677,812	269,448	40%	169,453	148,830	88%
Sector Conditional Grant (Non-Wage)	604,953	237,776	39%	151,238	132,564	88%
Locally Raised Revenues	6,681	860	13%	1,670	860	51%
Multi-Sectoral Transfers to LLGs	2,600	1,300	50%	650	650	100%
District Unconditional Grant (Non-Wage)	8,554	2,000	23%	2,138	1,000	47%
Urban Unconditional Grant (Non-Wage)	10,180	5,090	50%	2,545	2,545	100%
District Unconditional Grant (Wage)	44,844	22,422	50%	11,211	11,211	100%
<i>Development Revenues</i>	225,594	139,781	62%	56,400	83,383	148%
Multi-Sectoral Transfers to LLGs	122,274	71,383	58%	30,570	40,815	134%
District Discretionary Development Equalization Gran	103,320	68,398	66%	25,830	42,568	165%
Total Revenues	903,406	409,229	45%	225,853	232,212	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,812	269,448	40%	169,535	148,830	88%
Wage	44,844	22,422	50%	11,211	11,211	100%
Non Wage	632,968	247,026	39%	158,324	137,619	87%
<i>Development Expenditure</i>	225,594	92,215	41%	56,318	36,646	65%
Domestic Development	225,594	92,215	41%	56,318	36,646	65%
Donor Development	0	0		0	0	
Total Expenditure	903,406	361,662	40%	225,853	185,476	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,567	21%			
Domestic Development		47,567	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,567	5%			

The Department received 409,229,000/= against the annual budget of 903,406,000/=representing 45% of the receipt performance.In Q2 budget of 225,852,000/= roads sector expenditure was 361,662,000/= representing 40% of the budget.The performance stood at 40%.due to some projects like the construction of bridges are still underway and roads are affected by the continous break down of the Grader vehicle stalling works

Reasons that led to the department to remain with unspent balances in section C above

Equipment break down and construction of box culvert has just started on 3/02/2017 with ground breaking.

(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**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	39	22
Length in Km of Urban unpaved roads periodically maintained	0	2
Length in Km of District roads routinely maintained	246	246
Length in Km of District roads periodically maintained	5	0
No. of bridges maintained	1	01
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	86	47
Function Cost (UShs '000)	903,406	361,662
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	903,406	361,662

246km of feeder roads has been routinely maintained. However the mechanised and periodic road maintainance was not under taken due to break down of equipement.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	94,324	35,916	38%	23,581	13,958	59%
Sector Conditional Grant (Non-Wage)	34,477	17,239	50%	8,619	8,619	100%
District Unconditional Grant (Non-Wage)	38,493	8,000	21%	9,623	0	0%
District Unconditional Grant (Wage)	21,354	10,677	50%	5,339	5,339	100%
<i>Development Revenues</i>	298,026	196,661	66%	74,506	122,155	164%
Development Grant	221,867	147,911	67%	55,467	92,444	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	11,000	5,675	52%	2,750	2,925	106%
District Discretionary Development Equalization Grant	42,159	27,909	66%	10,540	17,370	165%
Urban Discretionary Development Equalization Grant	1,000	500	50%	250	250	100%
Total Revenues	392,350	232,577	59%	98,088	136,113	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,324	29,676	31%	23,179	14,971	65%
Wage	21,354	10,677	50%	5,338	5,339	100%
Non Wage	72,970	18,999	26%	17,841	9,632	54%
<i>Development Expenditure</i>	298,026	75,434	25%	74,909	67,523	90%
Domestic Development	298,026	75,434	25%	74,909	67,523	90%
Donor Development	0	0		0	0	
Total Expenditure	392,350	105,111	27%	98,088	82,494	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,239	7%			
<i>Development Balances</i>		121,226	41%			
Domestic Development		121,226	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,466	32%			

The department received 232,577,000/= against the annual budget of 392,350,000/= representing 59% of the receipt performance. In Q2 the budget of 98,088,000/= the water dept expenditure was 105,111,000/= representing 27% of the quarterly budget. The performance stood at 27% due to a number of factors the department has not carried out the capital works that is the drilling of boreholes in the District.

Reasons that led to the department to remain with unspent balances in section C above

The unspent Funds are meant for payment of capital works upon certification of works.

(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**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	21	21
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	12	0
% of rural water point sources functional (Gravity Flow Scheme)	21	84
% of rural water point sources functional (Shallow Wells)	79	79
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	9	8
No. of Water User Committee members trained	9	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	20	0
Function Cost (US\$ '000)	391,350	105,111
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	392,350	105,111

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the funds were released too late and long procurement process. District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done and hardware activities shall be undertaken in Q3.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	92,794	44,227	48%	23,199	25,114	108%
Sector Conditional Grant (Non-Wage)	4,846	2,423	50%	1,212	1,212	100%
Locally Raised Revenues	13,684	8,000	58%	3,421	8,000	234%
District Unconditional Grant (Non-Wage)	14,656	4,000	27%	3,664	1,000	27%
Urban Unconditional Grant (Non-Wage)	6,150	3,075	50%	1,538	1,538	100%
District Unconditional Grant (Wage)	53,458	26,729	50%	13,365	13,365	100%
<i>Development Revenues</i>	25,976	9,912	38%	6,494	5,918	91%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	4,100	2,050	50%	1,025	1,025	100%
District Discretionary Development Equalization Gran	11,876	7,862	66%	2,969	4,893	165%
Total Revenues	118,770	54,139	46%	29,693	31,032	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,794	44,227	48%	23,199	27,439	118%
Wage	53,458	26,729	50%	15,152	13,365	88%
Non Wage	39,336	17,498	44%	8,047	14,075	175%
<i>Development Expenditure</i>	25,976	4,300	17%	6,494	3,275	50%
Domestic Development	15,976	4,300	27%	3,994	3,275	82%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	118,770	48,527	41%	29,693	30,714	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,612	22%			
Domestic Development		5,612	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,612	5%			

Natural resources received 54,139,000/= against the annual budget of 118,770,000/= representing 45% of receipt performance. In Q2 natural resources has abudget of 29,693,000/= of which the department Expenditure was 48,527,000/= representing 41% of the quarterly budget. The performance stood at 41% due to low remmittences to the dept to carry out planned activities and the donor partner GIZ did not remmitte funds to cater for the energy sector under the dept.

Reasons that led to the department to remain with unspent balances in section C above

Due to late relaease of funds in Q2 most activities were not timely implemented and unspent balances are meant to plant trees and flowers at the District Head Quarters in Quarter three

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	1
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	500	100
No. of Wetland Action Plans and regulations developed	7	3
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	118,770	48,527
Cost of Workplan (US\$ '000):	118,770	48,527

The Department undertook one major activity in Quarter 2 which was Data collection for development of Sub County Environment Action Plans in Kijomoro and Oluffe and Nursery Bed establishment in Ayiko Oba cell in Maracha Town Council

Vote: 577 Maracha District**2016/17 Quarter 2****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>	203,717	93,495	46%	50,929	46,648	92%
Sector Conditional Grant (Non-Wage)	40,245	20,123	50%	10,061	10,061	100%
Locally Raised Revenues	15,964	0	0%	3,991	0	0%
Multi-Sectoral Transfers to LLGs	7,024	3,514	50%	1,756	1,757	100%
District Unconditional Grant (Non-Wage)	7,966	3,600	45%	1,992	1,700	85%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	129,517	64,759	50%	32,379	32,379	100%
<i>Development Revenues</i>	892,613	256,286	29%	223,153	235,689	106%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	803,723	215,100	27%	200,931	215,100	107%
Multi-Sectoral Transfers to LLGs	75,106	37,554	50%	18,777	18,777	100%
Urban Discretionary Development Equalization Grant	2,936	734	25%	734	0	0%
Total Revenues	1,096,330	349,782	32%	274,082	282,336	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,717	83,906	41%	50,928	51,189	101%
Wage	129,517	64,759	50%	32,379	32,379	100%
Non Wage	74,199	19,148	26%	18,548	18,810	101%
<i>Development Expenditure</i>	892,613	220,779	25%	223,155	194,807	87%
Domestic Development	886,113	220,779	25%	70,279	194,807	277%
Donor Development	6,500	0	0%	152,876	0	0%
Total Expenditure	1,096,329	304,685	28%	274,082	245,996	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,589	5%			
<i>Development Balances</i>		35,508	4%			
Domestic Development		35,508	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,097	4%			

The dept received 349,782,000/= against the annual budget of 1,096,330,000/=representing 30% of the receipt performance. In Q2 the budget of the dept was 274,082,000/= the dept cumulative expenditure was 304,685,000/= representing 28% of the Budget. The reason for this poor overall performance was due to the low remittance of funds of UMFSP,SMU/ISNC and YLP Project funds.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of 26,320,000/= this balance is high because part of it was meant to carry out third quarter activities and releases were received late.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children cases (Juveniles) handled and settled	16	4
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	3
No. of women councils supported	20	0
No. of children settled	24	5
No. of Active Community Development Workers		10
No. FAL Learners Trained	40	35
Function Cost (US\$ '000)	1,096,329	304,685
Cost of Workplan (US\$ '000):	1,096,329	304,685

Staff wages were paid for the months of October, November, and december. Stake holders training on youth livelihood held. 5 DOVCC and SOVCC meetings undertaken, lost children resettled and juveniles represented in courts of law,35 FAL Instructors trained,Four juniles represented in courts of law,SMU/ISNC Projects carried out at Oluffe tree nurseries established,Eco sun latrine constructed, Grinding mill purchased

Vote: 577 Maracha District**2016/17 Quarter 2****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>	96,541	40,021	41%	23,385	21,705	93%
Locally Raised Revenues	20,526	8,370	41%	5,131	6,630	129%
District Unconditional Grant (Non-Wage)	33,713	10,500	31%	7,678	4,500	59%
District Unconditional Grant (Wage)	42,302	21,151	50%	10,575	10,575	100%
<i>Development Revenues</i>	18,114	10,917	60%	4,528	6,385	141%
Multi-Sectoral Transfers to LLGs	6,236	3,116	50%	1,559	1,556	100%
District Discretionary Development Equalization Gran	11,878	7,801	66%	2,969	4,828	163%
Total Revenues	114,655	50,937	44%	27,913	28,090	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,541	38,763	40%	23,385	22,918	98%
Wage	42,301	21,150	50%	10,575	10,575	100%
Non Wage	54,240	17,613	32%	12,810	12,342	96%
<i>Development Expenditure</i>	18,114	6,210	34%	4,528	2,165	48%
Domestic Development	18,114	6,210	34%	4,528	2,165	48%
Donor Development	0	0		0	0	
Total Expenditure	114,655	44,973	39%	27,913	25,083	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,257	1%			
<i>Development Balances</i>		4,707	26%			
Domestic Development		4,707	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,964	5%			

The department received 50,937,000/= against the annual budget of 114,655,000/= which represents 43% of receipt performance. In Q2 the dept budget was 27,913,000/= and the departments cumulative expenditure was 44,973,000/= representing 39% of the budget. The performance stood at 39% due to the low remittance of funds to Dept which affected some planned activities.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was left because late remittance of funds meant for carrying out Third quarter monitoring as development were received up to 66%

(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	1	0
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	114,655	44,973
Cost of Workplan (UShs '000):	114,655	44,973

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of October, November and December. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q2 Multi-sectoral DDEG monitoring Done both

Vote: 577 Maracha District

2016/17 Quarter 2

Workplan 10: Planning

technical monitoring and political monitoring. Budget Conference carried out in the month of October.

Vote: 577 Maracha District**2016/17 Quarter 2****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>	55,695	23,865	43%	13,441	11,682	87%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	12,966	4,500	35%	3,242	2,000	62%
Urban Unconditional Grant (Non-Wage)	1,932	966	50%	0	483	
District Unconditional Grant (Wage)	36,797	18,399	50%	9,199	9,199	100%
Total Revenues	55,695	23,865	43%	13,441	11,682	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,695	23,779	43%	13,441	12,169	91%
Wage	36,797	18,399	50%	9,199	9,199	100%
Non Wage	18,898	5,380	28%	4,242	2,970	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	55,695	23,779	43%	13,441	12,169	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86	0%			

The department received 23,865,000/=against an annual budget of 55,695,000/=which represents 43% of the receipt performance.in Q2 the department budget was at 13,441,000/=and the cumulative expenditure at 23,779,000/= which represents 41%of the budget. The performance stood at 41% due to low allocations to the departments with re-allocations to other sectors in the process affecting the operations of internal audit department

Reasons that led to the department to remain with unspent balances in section C above

The unspent Funds is for managing the account.

(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	1
Date of submitting Quaterly Internal Audit Reports		02/12/2016
Function Cost (UShs '000)	55,695	23,779
Cost of Workplan (UShs '000):	55,695	23,779

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

Vote: 577 Maracha District

2016/17 Quarter 2

Vote: 577 Maracha District**2016/17 Quarter 2****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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Carry out for CAOs travels, office operations, supervision, monitoring of projects, carry out DEC Meetings	travels to kampala to pay salaries and consult ministries and departments , office operations , supervision of projects and carrying out district executive meetings
<i>General Staff Salaries</i>		75,660
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,350
<i>Pension for Local Governments</i>		415,356
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		390
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		520
<i>Telecommunications</i>		100
<i>Cleaning and Sanitation</i>		498
<i>Travel inland</i>		8,524
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,225
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Fines and Penalties/ Court wards</i>		1,146
<i>Compensation to 3rd Parties</i>		2,500
<i>Wage Rec't:</i>	78,065	75,660
<i>Non Wage Rec't:</i>	267,739	434,159
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	345,804	509,819
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	98 (staff salaries paid every 28th of every month)	98 (98% of staff salaries for the first quarter were paid by 28th of the month.)
%age of staff appraised	80 (All staffs appraised)	80 (80% of teachers appraised)

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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		
%age of LG establish posts filled	80 (carry capacity building programs, print payroll for all staff. Travels for salary payment, staff recruitments)	80 (payroll printed , travel for salary payment and staff recruited .)
%age of pensioners paid by 28th of every month	98 (Pensioners paid every 28th of every month)	98 (Pensioners paid every 28th of every month)
Non Standard Outputs:	carry capacity building programs, print payroll for all staff. Travels for salary payment, staff recruitment	trainings carried out , payroll printed , travels for salary payment and staff recruited.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		68
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel inland</i>		5,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	6,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	6,350
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Carry out capacity building programs and print payroll for all staff, travel for data capture)	3 (Capacity needs assesment induction and orienatation of new staff training in staff performance appraisal)
Availability and implementation of LG capacity building policy and plan	yes (Put in place capacity building plan)	yes (Put in place capacity building plan)
Non Standard Outputs:		N/A
<i>Staff Training</i>		9,778
<i>Printing, Stationery, Photocopying and Binding</i>		1,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,789	11,525
<i>Donor Dev't:</i>		
Total	5,789	11,525
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Two Acao to carry subcounty supervision and monitoring of all projects in subcounties	Two Acao to carry subcounty supervision and monitoring of all projects in subcounties
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		1,516
<i>Travel inland</i>		949
<i>Fuel, Lubricants and Oils</i>		448

Vote: 577 Maracha District**2016/17 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	3,393
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	3,393
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Output: Office Support services

Non Standard Outputs:

To carry office welfare and purchase of stationery

staff welfare purchase of stationery and pay for 2 newspapers every working day.

<i>Allowances</i>		1,421
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<i>Welfare and Entertainment</i>		250
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<i>Printing, Stationery, Photocopying and Binding</i>		497
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<i>Cleaning and Sanitation</i>		438
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Maintenance – Machinery, Equipment & Furniture</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	2,606
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	2,606
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Output: Records Management Services

%age of staff trained in Records Management

1 (Acquire a laptop and operations of records office)

0 (laptop not procured as funds were lacking)

Non Standard Outputs:

N/A

<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Travel inland</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,373	600
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*Domestic Dev't:**Donor Dev't:*

Total	3,373	600
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Output: Information collection and management

Non Standard Outputs:

Design and Manage District website, operation of information office and hold radio talk shows on behalf of the District

maintained an information data bank, facebook page maintained and inland travels

<i>Computer supplies and Information</i>		265
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Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,116	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,116	1,355
Output: Procurement Services		
Non Standard Outputs:	Carry out procurement services, office maintenance and submission of reports to line ministry	stationery bought , evaluation committee siting , purchase of a laptop computer repair
<i>Allowances</i>		1,220
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,108
<i>Information and communications technology (ICT)</i>		2,500
<i>Travel inland</i>		3,032
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	7,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	7,860
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	2 (2 Motorcycles to be purchased for Environment officer and administration.)	4 (4 Motorcycles to be purchased for Environment officer and administration. As model was changed)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	1 (Construction of District council complex on going)	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Construction of District council complex on going)	1 (Construction of District council complex on going)

Vote: 577 Maracha District**2016/17 Quarter 2****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		
No. of computers, printers and sets of office furniture purchased	104 (2 computers to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)	104 (2 computers to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)
Non Standard Outputs:	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended	N/A
Monitoring, Supervision & Appraisal of capital works		2,900
Other Structures		62,292
Work in progress		34,420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,199	99,612
Donor Dev't:		0
Total	52,199	99,612

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/10/2016 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)	31/10/2016 (Staff salaries paid promptly up to the end of second quarter 2016/2017)
Non Standard Outputs:	Payment of Guard and security services, staff training, inland Travels, Fuel. Lubricants and oils, payment of electricity Bills. Payment of allowances	Guards and Police hired to provide security services at night were paid, inland travels for report submissions carried out and backstopping to LLGs carried out.
General Staff Salaries		31,955
Allowances		1,520
Travel inland		1,606
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		1,246
Books, Periodicals & Newspapers		6,400
Welfare and Entertainment		443
Printing, Stationery, Photocopying and Binding		368
Bank Charges and other Bank related costs		177
Guard and Security services		600
Wage Rec't:	31,955	31,955
Non Wage Rec't:	16,689	12,860

Vote: 577 Maracha District**2016/17 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	48,644	44,815
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	55000000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)	50212979 (Local revenue of shs 50,212,979 was collected in second quarter 2016/2017)
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)
Value of LG service tax collection	13000000 (District employees on the government payroll and members of the community with gainful income levels.)	18600316 (The District was able to collect shs 18,600,316 in second quarter 2016/17 from staff on the Government pay roll)
Non Standard Outputs:	Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels.	Backstopping was carried out by staff from the District to the Lower Local Governments so as to enhance local revenue collection

<i>Allowances</i>		0
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<i>Travel inland</i>		762
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	762
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	1,500	762
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2017 (workshops attended)
Date of Approval of the Annual Workplan to the Council	30-05-2017 (Annual workplans, budgets, procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2017.)	30-05-2017 (Budget call circular prepared to all heads of departments and Lower local governments and the District BFP held)
Non Standard Outputs:	N/A	Activity to be implemented in fourth Quarter

<i>Workshops and Seminars</i>		140
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	290
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*Domestic Dev't:**Donor Dev't:*

Total	375	290
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Output: LG Expenditure management Services

Vote: 577 Maracha District**2016/17 Quarter 2****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

Non Standard Outputs:

Items of consumable stationery shall be procured and shared with all sub-counties to ensure updatated books of accounts and financial statements.

Consumable stationery procured and shared with Lower Local Governments in second quarter to ensure smooth operations of the department

<i>Allowances</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,970

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/08/2016 (Final accounts for the financial year 2016/2017 shall be submitted to the Auditor General by 30th August, 2016 .)

30/08/2016 (Data collected from other government units for preparation of half year financial statements)

Non Standard Outputs:

Updated books, budgets adhered to, requisitions examined, Bank transactions carried out, monthly URA returns filled.

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		750
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,760	2,370

Output: Integrated Financial Management System

Non Standard Outputs:

Computer repairs and services carried out, internet service procured for filling returns and fuel procured for running generator

<i>Allowances</i>		569
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		

Vote: 577 Maracha District**2016/17 Quarter 2****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)
2. Finance		
Non Wage Rec't:		1,069
Domestic Dev't:		
Donor Dev't:		
Total	0	1,069

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Purchase of office curtains	
Office Equipment		2,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,000
Donor Dev't:		0
Total	0	2,000

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of emolment to councilors, subpsrption to associations, vehicle mainatance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture	1 Bussiness Committee organised by the Clerk to Council, Coucil Emolment paid to the Councilors, District Chairperson Movements facilitaed and fuel facilitated to District Councilors. Maracha District Development Forum Held
Gratuity Expenses		18,820
Workshops and Seminars		5,000
Books, Periodicals & Newspapers		1,000
Special Meals and Drinks		8,357
Printing, Stationery, Photocopying and Binding		495
Bank Charges and other Bank related costs		348
Travel inland		0
Maintenance - Vehicles		5,271
General Staff Salaries		27,624
Allowances		1,116
Gratuity for Local Governments		4,008

Vote: 577 Maracha District**2016/17 Quarter 2****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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	27,626	27,624
<i>Non Wage Rec't:</i>	24,924	44,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,550	72,038

Output: LG procurement management services

Non Standard Outputs:	Payment of emolment to councilors, subpsrption to associations, vehicle maintainance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture	2 Contract Committee Meetings facilitated and 1 advertment for works and services done and quarterly report submission to the line ministry and staff welfare facilitated
<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		750
<i>Welfare and Entertainment</i>		150
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,570

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of new staffs for the District, Advertisement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry	Submission of Quarter two report 2016/2017 to the line Ministry done, staff welfare supported, One Service Commission members swearer
<i>Allowances</i>		4,450
<i>Gratuity Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,252	5,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,252	5,940

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 Land applications to be handled)	10 (10 Land applications were handled by the District Land Board)
No. of Land board meetings	1 (1 Land Board to be handled)	0 (LAND BOARD DID NOT SIT FOR LAND BOARD MEETING)
Non Standard Outputs:	Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Members of the Area Land Committee, Office Stationery, and Staff welfare, Report Submission and Sentization of the Communiti	Procurement of Office stationary, Office furniture Report submitted to the Ministry of Lands Housing and Urban Development and verification of application files by the team
<i>Allowances</i>		2,132
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	1,882
<i>Domestic Dev't:</i>	3,831	1,000
<i>Donor Dev't:</i>		
Total	8,081	2,882

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 PAC Reports to be Discussed by Council)	0 (Activity not undertaken)
No. of Auditor General's queries reviewed per LG	1 (5 Auditor General Queries to be reviewed)	0 (PAC did not sit to review Auditor General Queries)
Non Standard Outputs:	Facilitation for the PAC members in terms of allowance and Transport refund and office stationery	Facilitation for the PAC members in terms of allowance and Transport refund and office stationery
<i>Allowances</i>		1,892
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2016/17 Quarter 2****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>Total</i>	6,000	3,262
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (2 Council Minutes with relevant resolutions planned to be undertaken in the quarter)	1 (1 Council Minute with relevant Council resolution available)
Non Standard Outputs:	Executive Meetings Facilitated and Handled in the Financial Year to Discuss the matters of Council, Fuel for the District Executive Facilitated	2 Executive Meeting Facilitated and Handled in the Quarter to Discuss the matters of Council, Fuel for the District Executive Facilitated
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Travel inland</i>		2,070
<i>Fuel, Lubricants and Oils</i>		3,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,750	5,601

Output: Standing Committees Services

Non Standard Outputs:	2 Committee Meetings for the two standing Committees of Council to deliberate on council issues	1 Committee Meeting Held to Discuss Quarter one Performance and other urgent issues
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,000	600

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
4. Production and Marketing		
Non Standard Outputs:	Carry out training on crop production, office operations, inland field visits, Report submissions to line ministry	Paid first bank charges Procured Fuel Maintained NAADS vehicle Procured five tyres for NAADS Vehicle Monitored operation wealth creation and restocking projects/ activities Parrrt payment towards completion of Mini Laboratory Paid ret
General Staff Salaries		68,964
Welfare and Entertainment		200
Bank Charges and other Bank related costs		220
Travel inland		1,275
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		4,000
Wage Rec't:	68,964	68,964
Non Wage Rec't:	4,603	6,695
Domestic Dev't:		
Donor Dev't:		
Total	73,567	75,660
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	1 (Malaba market in Oleba sub county.)	1 (Construction on going in Okokoro market, Kijomoro sub-county)
Non Standard Outputs:	Technical backstopping and mentoring of FEOs Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generations Training of VODP farmers Mobilization of stakeholders on VODP Report submission	Technical backstopping, regulatory services provided, agricultural statistic generated
Allowances		500
Workshops and Seminars		250
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	9,175	900
Domestic Dev't:		
Donor Dev't:		
Total	9,175	900
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	100 (Ensure all livestock are slaughtered at the slaughter slab)	178 (Number of livestock by type using slaughter facilities)

Vote: 577 Maracha District**2016/17 Quarter 2****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

No of livestock by types using dips constructed	(N/A)	Cattle:-47, Goats: 81 Sheep 50) 0 (Dips not functional and land reclaimed by the communities)
No. of livestock vaccinated	(Not planned)	3000 (Vaccinated cattle, sheep, goats against Foot and Mouth disease)
Non Standard Outputs:	submitted to Entebbe Technical Backstopping. Regulatory services. Fuel procured.	Vaccinated dogs and cats against rabies) Submitted report to Entebbe Carried out Technical backstopping. And regulatory services. Fuel procured.
Allowances		500
Travel inland		100
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	5,625	800
Domestic Dev't:		
Donor Dev't:		
Total	5,625	800

Output: Fisheries regulation

Quantity of fish harvested	750 (3000kg of fish is expected to be harvested)	1500 (1500 kgs of fish was harvested.)
No. of fish ponds stocked	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)	25 (25 farmers were supported under O.W.C)
No. of fish ponds constructed and maintained	15 (sub counties of Oleba, Tara, Oluffe, Oluvu, Kijomoro and Town Council)	1 (Sub county of Oleba.)
Non Standard Outputs:	Technical backstopping at a cost of Ushs 1.2 m under PMG. Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG Fisheries statistical data collection at a cost of U shs 1.2 m Office operational costs at U shs 0.	Technical backstopping at a cost of Ushs 1.2 m under PMG. Consultation and report submission to MAAIF, Entebbe at a cost of U SHS 1.8 m under PMG Fisheries statistical data collection at a cost of U SHS 1.2 m Office operational costs at U SHS 0.
Allowances		300
Printing, Stationery, Photocopying and Binding		190
Travel inland		450
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,125	1,440
Domestic Dev't:		

Vote: 577 Maracha District**2016/17 Quarter 2****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*Donor Dev't:*

Total	1,125	1,440
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Along river banks in oleba, tara,kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)	0 (NOT IMPLEMENTED)
Non Standard Outputs:	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG Consultation & report submission at MAAIF at cost of ush 1.8m under PMG Maintenance of office equipment at cost of ush 0.4m under PMG Data collection & sensitization on vecto	NOT IMPLEMENTED
Allowances		0
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Support to Nutrition services in schools under the world bank funding to food security and nutrition	Community Facilitators recruited Communities sensitized through meetings and radio talk show Parent Groups formed in 67 primary schools Lead farmers selected in 67 primary schools Micro nutrient rich vegetables identified for the district
Monitoring, Supervision & Appraisal of capital works		19,000
Work in progress		200,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		219,000
Donor Dev't:	72,820	0
Total	72,820	219,000

Output: Slaughter slab construction

No of slaughter slabs constructed	100 (Ensure animals slaughtered at slaughter slab)	1 (Paid rention to NIGO Traders for slaughter house)
Non Standard Outputs:	N/A	NA
Other Structures		4,013

Vote: 577 Maracha District**2016/17 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,025	4,013
Donor Dev't:		0
Total	1,025	4,013

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Construction of ongoing mini labatory at District headquarter)	1 (Mini Laboratory at the level of finishes)
Non Standard Outputs:		NA
Work in progress		42,266
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,574	42,266
Donor Dev't:		0
Total	14,574	42,266

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of Malaba at Oleba)	1 (Construction works ongoing at Okokoro Market in Kijomoro Sub County)
Non Standard Outputs:	N/A	Supervision works on going NA
Other Structures		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,009	10,000
Donor Dev't:		0
Total	18,009	10,000

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	(N/A)	0 (NA)
No of businesses inspected for compliance to the law	50 (Inspecting businesses to comply to the law)	52 (nspecting businesses to comply to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	1 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)
No of awareness radio shows participated in	1 (Quarterly radio talk shows)	1 (Quarterly radio talk shows)
Non Standard Outputs:	N/A	NA

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
4. Production and Marketing		
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	620
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (Quarterly Data collected on specific market commodities)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (NA)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	1 (Technical backstopping and supervision conducted)	1 (technical backstopping and supervision conducted)
No. of cooperative groups mobilised for registration	0	1 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)
No. of cooperatives assisted in registration	0	0 (adequate funds to carry activity)
Non Standard Outputs:		NA
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	550	200

Additional information required by the sector on quarterly Performance

Vote: 577 Maracha District**2016/17 Quarter 2****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**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Adaptation of behaviour conducive to health through BCC	We held 4 Radio talk shows; two on UMFSNP and the other in preparation for the commemoration of World AIDS Day and one on Hepatitis B
Allowances		1,150
Information and communications technology (ICT)		1,000
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	2,950	2,630
Domestic Dev't:		
Donor Dev't:	4,619	
Total	7,569	2,630

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	79508986 (N/A)	2 (Two facilities reported stock outs including Odupiri HC II that was newly opened (July 2017))
Value of health supplies and medicines delivered to health facilities by NMS	79508986 (Check the value of health supplies and medicines delivered)	68410096 (Essential medicines delivered for the 12 government facilities)
Value of essential medicines and health supplies delivered to health facilities by NMS	2 (Essential medicines and health supplies to be delivered to health units)	2 (Assortment of medicines and medical supplies worth UGX 68,410,700 were delivered in two cycles by NMS. These were later delivered to the Government HC IIIs and HC IIs)
Non Standard Outputs:	N/A	Improved patient care, reduced stock out levels

Advertising and Public Relations		68,411
Wage Rec't:		
Non Wage Rec't:	79,509	68,411
Domestic Dev't:		
Donor Dev't:		
Total	79,509	68,411

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation data collected on quarterly basis and villages followed up on the CLTS program	We conducted 7 post ODF follow ups in Oluvu SC
Other Utilities- (fuel, gas, firewood, charcoal)		0

Vote: 577 Maracha District**2016/17 Quarter 2****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

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	978	0

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	267 (Total of 1,124 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)	373 (The two facilities delivered 373 mothers in total representing 25.5% of deliveries in the quarter. Maracha Hospital delivered 276 while Yivu Abea HC III delivered 97)
Number of inpatients that visited the NGO Basic health facilities	1002 (Total of 2,100 patients admitted to Maracha Hospital and Yivu Abea HC II)	1572 (a total of 1,572 patients were admitted, representing 72% of all admissions in the quarter. Of these, 1,422 were admitted in Maracha Hospital and 150 admitted in Yivu Abea HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	288 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,290 children under one year)	256 (256 children under one year were covered with Penta valent vaccine dose 3, representing 13.5% of the district total)
Number of outpatients that visited the NGO Basic health facilities	6678 (Total of 30,001 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))	5038 (5,038 clients sought medical attention from the OPD of the two PNFP facilities in the quarter. This makes a contribution of 13.5% of the total OPD visits)
Non Standard Outputs:	Client satisfaction based on quality of services and treatment outcomes	Improved patient care and treatment outcomes, thus reduced mortality and morbidity
<i>Transfers to Government Institutions</i>		75,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,044	75,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	69,044	75,528

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

No of children immunized with Pentavalent vaccine	2136 (Total of 7,253 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)	1799 (1,799 children below one year received third dose of the penta valent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all the 411 villages have at least 2 active VHTs)	99 (each of the 411 villages have two active VHTs)
% age of approved posts filled with qualified health workers	94 (Overall staffing level within the health facilities and DHT is 94)	94 (This quarter, one staff (Senior Clinical Officer) absconded from duty)
No and proportion of deliveries conducted in the Govt. health facilities	1720 (From the 9 HC III and 3 HC II, 8,180 deliveries are expected to occur)	1106 (1,106 supervised deliveries were conducted in the government facilities including HC IIs)

Vote: 577 Maracha District**2016/17 Quarter 2****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

Number of inpatients that visited the Govt. health facilities.	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be addmitted in the government facilities)	585 (In the 9 Government HC IIIs, 585 patients were admitted for various disease conditions)
Number of outpatients that visited the Govt. health facilities.	42990 (About 168,664 people will attend services at the OPD from the 12 government facilities)	32334 (In all the government facilities a total of 32,334 patients attended at OPD for various disease conditions)
No of trained health related training sessions held.	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)	3 (3 sessions including training of health workers on Assessment, Hep b testing and Hep B vaccination)
Number of trained health workers in health centers	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities. These will be subjected to various in service trainings on various fields)	48 (overall, 48 health workers received training in various fields of operation viz; Three members of DHT were trained by BTC in assessment of facilities and verification of their out puts and quality of services offered, three were trained under IDI support in Lab tests and confirmation of Hep B tests, 42 health workers were trained in methodology of conducting Hep B vaccination campaign. Across board, all facilities conducted CMES)
Non Standard Outputs:	Improved capacities of the staff to offer relevant services, responsive health work force	Better management of service provision, improved patient care and treatment out comes

Transfers to Government Institutions 26,594

Wage Rec't:		0
Non Wage Rec't:	30,802	26,594
Domestic Dev't:	0	0
Donor Dev't:	43,750	0
Total	74,552	26,594

3. Capital Purchases**Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	1 (One staff constructed in MTC)	0 (Not plannedNA)
No of staff houses constructed	1 (One staff house to be constructed in Odupiri HC II)	1 (Contractor possed site and works commenced. It is now at ring beam level)
Non Standard Outputs:		Improved work place safety, availability

Other Structures 14,804

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,635	14,804
Donor Dev't:		0
Total	38,635	14,804

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	1 (The contract for the renovation of the OPD in Nyadri HC III has not been awarded)
No of OPD and other wards constructed	1 (OPD To be constructed at maracha Town council)	1 (Completion of OPD at Maracha Town Council is in advanced stage)
Non Standard Outputs:		Increased physical access to services

Vote: 577 Maracha District**2016/17 Quarter 2****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

Other Structures		74,766
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,976	74,766
Donor Dev't:	0	0
Total	87,976	74,766

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salaries paid to all eligible staff, motivated health work force

We paid salaries to all staff except two who disciplinary cases, provided staff tea, paid allowance to one staff, procured office stationary and cleaning materials. We repaired the two vehicles, one motorcycle, serviced the computer and repaired the LCD P

General Staff Salaries		512,225
Allowances		100
Medical expenses (To employees)		0
Workshops and Seminars		6,808
Welfare and Entertainment		217
Printing, Stationery, Photocopying and Binding		1,025
Bank Charges and other Bank related costs		103
Information and communications technology (ICT)		105
Cleaning and Sanitation		577
Travel inland		1,915
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		2,519
Wage Rec't:	511,968	512,225
Non Wage Rec't:	8,826	8,107
Domestic Dev't:		
Donor Dev't:	30,514	5,762
Total	551,308	526,093

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Services are supervised, monitored and service providers are technically supported through mentorships

The DHC monitored projects in all facilities

Workshops and Seminars		0
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Vote: 577 Maracha District**2016/17 Quarter 2****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		
Wage Rec't:		
Non Wage Rec't:	7,059	
Domestic Dev't:		
Donor Dev't:	8,681	0
Total	15,740	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	supervision and monitoring of all health projects	We conducted two talk shows on the UMFSNP on Arua One and Radio Pacis to create awareness among the population not only about the project but the link between good nutrition, development and productivity
Monitoring, Supervision & Appraisal of capital works		2,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,950
Donor Dev't:	21,205	0
Total	21,205	2,950

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2346 (2,346 pupils sit for PLE)	2649 (2649 PUPILS PLANNED TO SIT PLE =MARACHA DISTRICT)
No. of Students passing in grade one	54 (54 pupils passing in Grade 1)	78 (78 Pupils in Maracha District passed in Grade one)
No. of student drop-outs	(N/A)	8560 (8,560 Pupils Dropout of primary schools standing at 35% of the over all enrolment)
No. of pupils enrolled in UPE	83065 (83,065 Pupils planned for in Primary school.)	76705 (76,705 Were enrolled in all UPE schools in Maracha District)
No. of qualified primary teachers	1108 (1108 qualified both Primary and secondary Planned for.)	1057 (1057 QUALIFIED TEACHERS ON PAY ROLL)
No. of teachers paid salaries	(1108 teachers shall be paid salary in the District)	1057 (1057 Teachers salaries paid for the Month of October, November and December before the 28th day of the month)
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done
Other		326,561

Vote: 577 Maracha District**2016/17 Quarter 2****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>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,820	0
<i>Domestic Dev't:</i>	0	326,561
<i>Donor Dev't:</i>	387,744	0
Total	563,564	326,561

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(Completion of 4 Class room block with office at Midria Primary school)	1 (Midria Four classroom Block is at Completion stage,Plustered, Fittings completed)
No. of classrooms rehabilitated in UPE	0	0 (NA)
Non Standard Outputs:	Monitoring and Supervision Done	SUPERVISION AND MONITORING FUNDS WERE USED FOR MEASUREMENT OF LEARNING ACHIEVEMENTS (MLA) IN PRIMARY SCHOOLS

<i>Other Structures</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,603	4,000
<i>Donor Dev't:</i>		0
Total	18,603	4,000

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

No. of students sitting O level	0	828 (828 STUDENTS SAT FOR O LEVEL THIS YEAR IN MARACHA DISTRICT)
No. of students passing O level	0	09 (09 Students passed in Division one from maracha District)
No. of teaching and non teaching staff paid	0	0 (N/A)
No. of students enrolled in USE	(4500 Students shall be enrolled in the Financial Year)	2718 (2718 STUDENTS WERE ENROLLED IN USE IN MARACHA DISTRICT)
Non Standard Outputs:		2718 STUDENTS WERE ENROLLED IN USE PROGRAMME

<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,432	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 577 Maracha District**2016/17 Quarter 2****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

Total	113,432	0
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare	Purchase of Vehicle to Education Department at completion level, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare
<i>General Staff Salaries</i>		1,911,300
<i>Allowances</i>		3,797
<i>Printing, Stationery, Photocopying and Binding</i>		1,727
<i>Small Office Equipment</i>		290
<i>Bank Charges and other Bank related costs</i>		68
<i>Travel inland</i>		7,855
<i>Fuel, Lubricants and Oils</i>		1,428
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	1,893,096	1,911,300
<i>Non Wage Rec't:</i>	5,553	15,365
<i>Domestic Dev't:</i>	1,499	
<i>Donor Dev't:</i>		
Total	1,900,148	1,926,665

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to council)	4 (4 INSPECTION REPORTS FOR THE LAST FINANCIAL YEAR WERE PRESENTED TO COUNCIL)
No. of tertiary institutions inspected in quarter	(No Government Tertiary institution in Maracha)	1 (1 ANYIVU VOCATIONAL SCHOOL WAS INSPECTED FOR LICENCING)
No. of secondary schools inspected in quarter	8 (eight secondary schools inspected)	5 (5 SECONDARY SCHOOLS WERE INSPECTED)
No. of primary schools inspected in quarter	63 (63 Government aided primary schools shall be inspected)	63 (63 SCHOOLS ARE INSPECTED AND MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT)
Non Standard Outputs:	N/A	63 SCHOOLS ARE INSPECTED AND MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT
<i>Allowances</i>		2,112
<i>Printing, Stationery, Photocopying and Binding</i>		142

Vote: 577 Maracha District**2016/17 Quarter 2****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		
Travel inland		1,975
Fuel, Lubricants and Oils		843
Maintenance - Vehicles		60
Wage Rec't:		
Non Wage Rec't:	3,412	5,132
Domestic Dev't:	2,283	
Donor Dev't:		
Total	5,695	5,132

Output: Sports Development services

Non Standard Outputs:	Facilitation for National competitions	No sports activities were carried out in the second quarter
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,421	0
Domestic Dev't:		
Donor Dev't:		
Total	3,421	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Education Vehicle Purchased	PURCHASE OF EDUCATION VEHICLE IS AT PROCUREMENT LEVEL AND TO BE DELIVERED IN Q3
Transport Equipment		60,673
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,000	60,673
Donor Dev't:		0
Total	40,000	60,673

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
7a. Roads and Engineering		
Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIRED; REPAIR ; FUEL CONSUMED, ROAD COMMITTEE ACTIVITY CARRIED; REPORT SUBMITTED.
General Staff Salaries		11,211
Allowances		2,391
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		5,614
Welfare and Entertainment		2,185
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:	11,211	11,211
Non Wage Rec't:	3,890	10,190
Domestic Dev't:		
Donor Dev't:		
Total	15,101	21,401

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	47 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; OJAPI-ALIAMU; ODRUA-ORU; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; KOYI-MILIO; MOIGA-LII BOARDER; YOFEA-PADRUKU; BONIABABA-ALIVU-MIDRIA B; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BURA; CIKORO-YOYO; GBULUA-NYARAKUA; ETOKO-EDEE MKT-SIMBILI; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; BURAMALI-ADHU; RETRIKO-NYAMANZILE; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II-LAMILA; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ALIVU-GUBU; GBOKUA-CURUBE-ESEMAYI; ATRATRAKA P/S-KAMADI P/S; ANDENI-MUNDURU-NYIKIA-ONGORO; MONIGOA-ODUA; GBULUKUA-ANGANGARA; ABURE-NYIKIA; ELIOFE-OKUBANI; ATORO-BARANYA; ELIOFE-CUBIRI ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; OMGBOKOLO-OCIBA; OFFUDE TC-CASHEWNUT.)
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Vote: 577 Maracha District**2016/17 Quarter 2****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

Non Standard Outputs:

TRAINING OF GANG LEADERS AND
PURCHASE OF ROAD HAND TOOLS

RECRUITMENT OF GANGS.

<i>Development Grant</i>		61,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,315	61,256
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,315	61,256

Output: Urban unpaved roads Maintenance (LLS)Length in Km of Urban unpaved
roads periodically maintained

()

2 (Aluma road)

Length in Km of Urban unpaved
roads routinely maintained(34kms of urban unpaved roads routinely
maintained.)22 (Adongoro road;
Alijaa road;
Aluma road;
Alima crescent road;
Arimbe road;
Avenue road;
Azipi road;
Bura road;
Commercial road;
Didi road;
Eastern road;
Kamure road;
Market lane;
Nyacu beach road;
Nyadri hill road;
Olifea road;
Meki road;
Miri adua road;
Ruth road;
Transport road;)

Non Standard Outputs:

Recruitment of gangs

<i>Sector Conditional Grant (Non-Wage)</i>		12,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,702	12,139
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,702	12,139

Output: District Roads Maintenance (URF)

No. of bridges maintained

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01 (Ndidri box culvert maintained)

Length in Km of District roads
periodically maintained

()

0 (Not done)

Vote: 577 Maracha District**2016/17 Quarter 2****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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	(Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Olulu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar 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 Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Olulu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar 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 Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo; Oniba- Lurua; Okokoro-Okabi; Imve-Amaa)
Non Standard Outputs:		Gangs and staff paid Supervision and monitoring of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Olulu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar O
Transfers to other govt. units (Current)		53,384
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	110,767	53,384
Domestic Dev't:		0
Donor Dev't:		0
Total	110,767	53,384

3. Capital Purchases**Output: Bridge Construction**

Vote: 577 Maracha District**2016/17 Quarter 2****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

No. of Bridges Constructed (Construction of Oka culvert bridge in Nyadri Sub County pabura parish pajama Village) 0 (NOT IMPLEMENTED)

Non Standard Outputs: NA

Roads and Bridges 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,749 0

Donor Dev't: 0

Total 25,749 **0**

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled 2 consultative visits conducted to Ministry of Water and Environment, One vehicle serviced, 2 Contract staff remunerated for 3 months, vehicle of the District water serviced

General Staff Salaries 5,339

Contract Staff Salaries (Incl. Casuals, Temporary) 2,948

Allowances 495

Printing, Stationery, Photocopying and Binding 138

Travel inland 0

Fuel, Lubricants and Oils 820

Maintenance - Vehicles 2,252

Retrenchment costs 46,276

Wage Rec't: 5,338 5,339

Non Wage Rec't: 3,781 3,704

Domestic Dev't: 7,125 49,224

Donor Dev't: 0

Total 16,244 **58,267**

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (New sources and reported cases) 0 (N/A)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (Not planned for.) 0 (N/A)

Vote: 577 Maracha District**2016/17 Quarter 2****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 District Water Supply and Sanitation Coordination Meetings	1 (District water and Sanitation Cordination committee and Extension workers cordination committee meeting at District headquarters.)	1 (1 District Water Supply and Sanitation Coordination Meeting held in the District and 1 extension staff meeting)
No. of water points tested for quality	5 (New sources and reported cases)	0 (Activity planned but to be implemented in Q3)
No. of supervision visits during and after construction	21 (Boreholes, springs supervised and communities sensitised and mobilised.)	21 (21 Water sources were inspected and supervised in Q2)
Non Standard Outputs:	Monotoring for value for money	Not implemented
	Defect identification	
	Community participation in construction.	
<i>Allowances</i>		1,147
<i>Special Meals and Drinks</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Fuel, Lubricants and Oils</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	910	2,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	910	2,738

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not Planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not Planned for)
% of rural water point sources functional (Shallow Wells)	79 (All water points are functional)	79 (The percentage of functional water point sources functional is 79 %)
% of rural water point sources functional (Gravity Flow Scheme)	12 (Maracha District)	84 (The percentage of rural water point sources functional in the District is 84%)
No. of water points rehabilitated	12 (Broken down sources)	0 (Rehabilitation not yet undertaken and shall be done in quarter three)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,400	3,190
<i>Domestic Dev't:</i>		

Vote: 577 Maracha District**2016/17 Quarter 2****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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7b. Water*Donor Dev't:*

Total	3,400	3,190
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Output: Promotion of Community Based Management

No. of Water User Committee members trained	0 (N/A)	0 (The water user committees shall be trained in Q3)
No. of water user committees formed.	0 (N/A)	8 (8 water user committees formed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not Planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Local Media)	0 (Not planned for in Q2)
No. of water and Sanitation promotional events undertaken	1 (Quarterly promotional events conducted.)	0 (Activity to be undertaken in quarter 3)
Non Standard Outputs:		Activity not planned for

<i>Allowances</i>		6,120
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<i>Special Meals and Drinks</i>		280
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<i>Printing, Stationery, Photocopying and Binding</i>		530
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<i>Fuel, Lubricants and Oils</i>		1,234
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,250	0
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<i>Domestic Dev't:</i>	2,790	8,164
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Donor Dev't:

Total	5,040	8,164
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	Demand creation in new villages using CLTS Approach in Oluvu Sub County
<i>Allowances</i>		3,375
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		3,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		7,211
<i>Donor Dev't:</i>		
Total	7,500	7,211

Vote: 577 Maracha District**2016/17 Quarter 2****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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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:

Salary will be paid for four staff in Natural Resources for three months in the Quarter.
Procurement of Fuel.
Purchase of Stationary.
Inland travels especially report submission to the Ministry.

Salary worth 13,364,52 was received for payment of 5 staff four under district wage and one staff under Urban wage.
Other items were handled in second quarter.

General Staff Salaries		13,365
Bank Charges and other Bank related costs		193
Consultancy Services- Short term		1,000
Travel inland		500
Fuel, Lubricants and Oils		1,000
Wage Rec't:	15,152	13,365
Non Wage Rec't:	2,000	2,693
Domestic Dev't:	469	
Donor Dev't:		
Total	17,621	16,058

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Erafia in Yivu Sub county)	0 (Activity to be implemented in Quarter three)
Area (Ha) of trees established (planted and surviving)	1 (1 Ha of pine plantation will be established at Erafia, Yivu sub county)	1 (No trees planted due to off season of dry spell however Nursery bed was established in Ayiko Obaa cell, Maracha Town Council)
Non Standard Outputs:	N/A	N/A
Allowances		2,250
Agricultural Supplies		2,550
Travel inland		200
Wage Rec't:		
Non Wage Rec't:		2,750
Domestic Dev't:	2,500	2,250
Donor Dev't:		
Total	2,500	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Funding not available.)	0 (Not Planned)
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Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	2 (Kijomoro and Oluffe)	2 (Developed one draft Wetland Action Plan for Kijomoro and Oluffe Sub counties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (All sub counties)	1 (Monitoring and Compliance surveys undertaken)
Non Standard Outputs:	N/A	N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		935
<i>Travel inland</i>		851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,786
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (No. of new land disputes settled in the Quarter in Oleba sub county.)	1 (Land Dispute resolved in gbinyiki in Oleba Sub County.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		234
<i>Fuel, Lubricants and Oils</i>		112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	346
Output: Infrastructure Planning		

Vote: 577 Maracha District**2016/17 Quarter 2****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)
8. Natural Resources		
Non Standard Outputs:	Leveling and designing district head quarters	Land scapping of the District Head Quarter Land was undertaken in Q2
<i>Allowances</i>		3,500
<i>Agricultural Supplies</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,047	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,047	4,000

Additional information required by the sector on quarterly Performance**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/communicatuon services,workshops,seminars,supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods,IEC materials for	Paid staff salaries, fuel and lubricants, stationery, consumables and internet/communicatuon services,workshops,seminars,supply of spares and repair of motorcycle undertaken
<i>General Staff Salaries</i>		32,379
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,379	32,379
<i>Non Wage Rec't:</i>	1,357	450
<i>Domestic Dev't:</i>	2,114	0
<i>Donor Dev't:</i>	1,625	
Total	37,475	32,829

Output: Probation and Welfare Support

No. of children settled	6 (Community sensitization on the rights of a child, hold DOVVC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)	5 (DOVCC and SOVCC meetings undertaken, lost children resettled and juveniles represented in courts of law)
Non Standard Outputs:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children	DOVCC and SOVCC meetings undertaken, lost children resettled and juveniles represented in courts of law

Vote: 577 Maracha District**2016/17 Quarter 2****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>Travel inland</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	416
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	10 (Quarterly allowances paid to CDOs)
Non Standard Outputs:	Quarterly allowances to CDOs	Quarterly allowances to CDOs
<i>Welfare and Entertainment</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,300	600
Output: Adult Learning		
No. FAL Learners Trained	10 (Train 10 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)	35 (35 FAL Instructors trained)
Non Standard Outputs:	FAL centers established and supported	No FAL centre established and supported
<i>Staff Training</i>		4,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,476	4,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,476	4,248
Output: Support to Public Libraries		
Non Standard Outputs:	Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Library attendant paid wages, increased use of the public library, proper maintenance of the library
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	1,200

Vote: 577 Maracha District**2016/17 Quarter 2****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		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (4 No of Children cases juveniles to be handled in the Financial Year)	4 (Four juniles represented in courts of law)
Non Standard Outputs:	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowement of Youths with skills and knowledge of new ideas	Communities not sensitised
<i>Workshops and Seminars</i>		270
<i>Fuel, Lubricants and Oils</i>		416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	696	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	696	686
Output: Support to Youth Councils		
No. of Youth councils supported	2 (9 Youth Councils are expected to be supported in the financial year 2016/2017 including the District Youth Council)	1 (District Youth Council supported in the quarter)
Non Standard Outputs:	Routine youth executive Committee meetings surported and various youth groups surported	Routine youth executive Committee meetings surported and various youth groups surported
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,153	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,153	480
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (5 Disburement of funds for IGA for five PWD Groups , training of group leadership in IGA Management and support to 2 Elderly Groups to be supported)	3 (Disburement of funds for IGA for three PWD Groups)
Non Standard Outputs:	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dilaogue Meeting with S/C PWDs and celebration of the international PWD Days	Executive meeting for the PWDs held and celebration of the International PWD Day observed
<i>Allowances</i>		10,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,416	10,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,416	10,250

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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: Representation on Women's Councils**

No. of women councils supported	15 (Provision of support to 3 women groups with 10 members in each group underspecial grants for women Council)	0 (No support provided)
Non Standard Outputs:	Facilitation for the chairperson secretary allowance Meetings of the executive, general meetings Community dialogue meetings and drama shows	Facilitation for the chairperson secretary allowance and Meetings of the executive conducted
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,153	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,153	480

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

Non Standard Outputs:	N/A	Improvement of Youth livelihoods through generation of income generating activities
<i>Other</i>		188,410
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	188,410
<i>Donor Dev't:</i>	151,251	0
Total	151,251	188,410

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	Support to Youth livelihood and Skills development
<i>Other Structures</i>		6,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,387	6,397
<i>Donor Dev't:</i>	0	0
Total	49,387	6,397

Additional information required by the sector on quarterly Performance

Some of the second quarter funds were released towards the end of the quarter thus making some of the activities to be carried forward to third quarter.

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Operation of office, purchase of stationery for the office, funds for submission of budget reports. Payment of casual workers, Payment of electricity bills, office welfare, maintenance of motorcycle, fuel for office operations, workshops and seminars to be attended

Operation of office, purchase of stationery for the office, funds for submission of budget reports. Payment of casual workers, Payment of electricity bills, office welfare, maintenance of motorcycle, fuel for office operations, workshops and seminars to be attended

General Staff Salaries		10,575
Contract Staff Salaries (Incl. Casuals, Temporary)		1,500
Allowances		2,770
Workshops and Seminars		4,320
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		140
Telecommunications		396
Travel inland		1,140
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		425
Wage Rec't:	10,575	10,575
Non Wage Rec't:	6,383	12,121
Domestic Dev't:		
Donor Dev't:		
Total	16,958	22,696

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes typed and stored)	3 (Three DPTC meetings where held in the months of October, November, December and the minutes taken and filled)
No of qualified staff in the Unit	1 (There is a plan to recruit a senior planner)	0 (There is one staff serving in the planning.)
Non Standard Outputs:	12 TPC meeting organised and twelve minutes recorded and filled	Three TPC meeting where held and minutes taken and filled.
Welfare and Entertainment		222
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	842	222
Domestic Dev't:		

Vote: 577 Maracha District**2016/17 Quarter 2****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*Donor Dev't:*

Total	842	222
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Output: Development Planning

Non Standard Outputs:

Ensure the Five year Development Plan is put in Place and Approved by NPA

No activity was carried in Second Quarter

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,092	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,092	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly monitorings and supervisions carried out, reports produced

The DTTC Technical monitoring and supervision was carried out and recommendations from the field discussed in TPC meeting and the reports produced

<i>Staff Training</i>		0
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<i>Travel inland</i>		1,115
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<i>Fuel, Lubricants and Oils</i>		1,050
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,969	2,165
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Donor Dev't:

Total	2,969	2,165
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff appraisal,supervisionStaff appraisal,supervision,Laptop purchased for the Department

Staff appraisal,supervisionStaff appraisal,supervision,Laptop purchased for the Department

Vote: 577 Maracha District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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)
11. Internal Audit		
General Staff Salaries		9,199
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		480
Fuel, Lubricants and Oils		560
Maintenance - Vehicles		120
Wage Rec't:	9,199	9,199
Non Wage Rec't:	2,729	1,160
Domestic Dev't:		
Donor Dev't:		
Total	11,928	10,359

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly internal audits carried out)	1 (second quarter audits conducted and report produced)
Date of submitting Quarterly Internal Audit Reports	(Quarterly internal Audits submitted)	02/12/2016 (reports prepared and submitted to AG commissioner internal Audit)
Non Standard Outputs:	quarterly Audits carried out	repair of motorcycles, procurement of office stationery procurement of office fuel for field work.
Allowances		700
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		110
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,513	1,810
Domestic Dev't:		
Donor Dev't:		
Total	1,513	1,810

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,695,529	2,709,796
Non Wage Rec't:	947,132	947,132
Domestic Dev't:	1,136,989	1,136,989
Donor Dev't:		
Total	4,799,679	4,799,679

Vote: 577 Maracha District**2016/17 Quarter 2****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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of pension and gratuity staff wages and office operations	travels to kampala to pay salaries and consult ministries and departments , office operations , supervision of projects and carrying out district executive meetings	0	the files for paying gratituty are uploaded late delaying payment
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Expenditure

211101 General Staff Salaries	302,642	151,321	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	1,350	54.0%		
212105 Pension for Local Governments	959,948	862,014	89.8%		
221001 Advertising and Public Relations	1,000	750	75.0%		
221007 Books, Periodicals & Newspapers	2,000	780	39.0%		
221008 Computer supplies and Information Technology (IT)	4,500	320	7.1%		
221009 Welfare and Entertainment	4,000	1,070	26.8%		
221010 Special Meals and Drinks	2,000	3,500	175.0%		
221011 Printing, Stationery, Photocopying and Binding	4,800	590	12.3%		
221014 Bank Charges and other Bank related costs	1,000	926	92.6%		
222001 Telecommunications	600	200	33.3%		
224004 Cleaning and Sanitation	1,500	1,237	82.5%		
227001 Travel inland	10,000	23,923	239.2%		
227004 Fuel, Lubricants and Oils	9,000	6,130	68.1%		
228002 Maintenance - Vehicles	10,000	6,600	66.0%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%		
273102 Incapacity, death benefits and funeral expenses	8,000	1,150	14.4%		
282102 Fines and Penalties/ Court wards	22,507	1,146	5.1%		
282104 Compensation to 3rd Parties	10,000	5,000	50.0%		
Wage Rec't:	302,642	Wage Rec't:	151,321	Wage Rec't:	50.0%
Non Wage Rec't:	1,070,959	Non Wage Rec't:	916,935	Non Wage Rec't:	85.6%
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	1,373,601	Total	1,068,256	Total	77.8%

Output: Human Resource Management Services

Vote: 577 Maracha District**2016/17 Quarter 2****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

%age of staff whose salaries are paid by 28th of every month	98 ()	98 (98% of staff salaries for the first quarter were paid by 28th of the month.)	100.00	staff especially in the lower local governments submit
%age of staff appraised	80 ()	84 (84% of teachers appraised.)	105.00	complaints late especially with salary issues.
%age of LG establish posts filled	80 (staff recruited, staff appraised, staff salaries paid, payroll printed, data capture carried out)	77 (payroll printed , travel for salary payment and staff recruited .Percentage of district staffing position stands at 75%. However staffing by sector stands as Agric. Ext. 40%, traditional local 44%, Town Council 41%, PHC 93%, Primary teachers 96%, Secondary 29.)	96.25	Delay in uploading pension and gratuity beneficiaries on the payment file.
%age of pensioners paid by 28th of every month	()	98 (Pensioners paid every 28th of every month)	0	
Non Standard Outputs:	carry out capacity building programs for staff	trainings carried out , payroll printed , travels for salary payment and staff recruited. District CDO facilitated to UMI for Post Graduate Diploma in Project Planning & Mgt. Trainings in staff performance management and appraisal, and HIV/AIDS as wor		

Expenditure

211103 Allowances	3,000	1,258	41.9%
221002 Workshops and Seminars	2,000	68	3.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,130	56.5%
227001 Travel inland	8,000	9,572	119.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 16,000		Non Wage Rec't: 12,028	Non Wage Rec't: 75.2%
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 16,000		Total 12,028	Total 75.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (capacity building to be carried out)	3 (Capacity needs assesment induction and orienatation of new staff training in staff performance appraisal)	300.00	roll over of activities from first quarter due to late release of funds in first quarter.
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity Building Workplan in place. Capacity Building Policy developed.)	0	
Non Standard Outputs:	workshops on capacity enhancements	N/A		

Vote: 577 Maracha District**2016/17 Quarter 2****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*Expenditure*

221003 Staff Training	20,000	13,375	66.9%	
221011 Printing, Stationery, Photocopying and Binding	8,157	3,746	45.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,157	17,121	Domestic Dev't:	60.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,157	17,121	Total	60.8%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of all subcounties and monitoring of all projects of subcounties	witnessed 4 handover ceremonies of sub county chiefs in Kijomoro ,Oleba , Nyadri , Yivu and Tara. Visited 7 sub counties to monitor there projects like OWC . Two Acao to carry subcounty supervision and monitoring of all projects in subcounties	0	the beneficiaries of programmes are usually not at site espacially on market days as others even move to Kubala in Terego
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Expenditure

211103 Allowances	2,000	960	48.0%	
221002 Workshops and Seminars	4,000	2,575	64.4%	
227001 Travel inland	5,000	2,834	56.7%	
227004 Fuel, Lubricants and Oils	4,000	1,948	48.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	8,317	Non Wage Rec't:	41.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	8,317	Total	41.6%

Output: Office Support services

Non Standard Outputs:	2 boxes of printing paper bought , one toner cartridge purchased , 2 newspapers bought every working day for the quarter, bought one tin of milk , 20 kgs of sugar , one jerrycan of liquid soap and pay for water	0	the dry season affects the constant supply of water and the delay in the supply of newspapers in the morning
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Expenditure

211103 Allowances	500	2,076	415.2%	
221009 Welfare and Entertainment	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	997	99.7%	

Vote: 577 Maracha District**2016/17 Quarter 2****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

224004 Cleaning and Sanitation	2,000	936	46.8%	
227004 Fuel, Lubricants and Oils	1,000	800	80.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	5,209	Non Wage Rec't:	65.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	5,209	Total	65.1%

Output: Records Management Services

%age of staff trained in Records Management	50 (Staffs trained in records management)	1 (laptop not procured as funds were lacking but travels in land and stationery were done.)	2.00	the small office space greatly affects the output of service as the files donot fit in the room.
Non Standard Outputs:	office operations,office welfare	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,090	600	55.0%	
227001 Travel inland	2,200	600	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,490	1,200	Non Wage Rec't:	8.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,490	1,200	Total	8.9%

Output: Information collection and management

Non Standard Outputs:	information of the District is disseminated,website designed,and managed,radio talks shows to be held	maintained an information data bank, facebook page maintained and inland travels	0	the decline in allocation of funds for the sector greatly affected the output .
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	620	62.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	195	13.0%	
222003 Information and communications technology (ICT)	3,600	200	5.6%	
227001 Travel inland	2,000	1,340	67.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,465	2,355	Non Wage Rec't:	18.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,465	2,355	Total	18.9%

Vote: 577 Maracha District**2016/17 Quarter 2****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**Output: Procurement Services**

Non Standard Outputs:	procurement services to be carried out	evaluation committee sat , procurement of office stationery and putting up an advert. stationery bought , evaluation committee siting , purchase of a laptop computer repair	0	low capacity of contractors , inadequate office space
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Expenditure

211103 Allowances	5,400	5,110	94.6%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221009 Welfare and Entertainment	1,200	159	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,745	72.7%
222003 Information and communications technology (ICT)	0	2,500	N/A
227001 Travel inland	2,000	4,707	235.4%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 19,000		Non Wage Rec't: 15,721	Non Wage Rec't: 82.7%
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 19,000		Total 15,721	Total 82.7%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	2 (2 Motorcycles to be purchased for Enviroment officer and administration.)	4 (4 Motorcycles to be purchased for Enviroment officer and administration.)	200.00	the contractor has to buy some of the items from Kampala thereby halting the construction of the building until they arrive such as window frames.
No. of vehicles purchased	(Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Construction of District council complex on going)	0 (N/A)	.00	
No. of solar panels purchased and installed	(Not Planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of District council complex on going)	1 (Construction of District council complex on going)	100.00	
No. of computers, printers and sets of office furniture purchased	104 (2 computters to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)	104 (2 computters to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)	100.00	
Non Standard Outputs:	Stationery will be purchased, fuel for operations, repairs on vechicles will be carried out, workshops will be attended	N/A		

Vote: 577 Maracha District**2016/17 Quarter 2****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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	11,494	5,800	50.5%	
312104 Other Structures	129,906	63,396	48.8%	
314202 Work in progress	17,500	34,420	196.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	213,401	103,616	48.6%	
Donor Dev't:		0	0.0%	
Total	213,401	103,616	48.6%	

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	31/08/2017 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)	31/08/2016 (Financial statements for 2015/2016 prepared, consolidated and submitted to MoFPED on 30/08/2016 and to OAG on 31/08/2016 and Staff salaries paid)	#Error	Activities implemented included both first and second quarter activities due to late disbursement of first quarter funds.
Non Standard Outputs:	Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	N/A		

Expenditure

211101 General Staff Salaries	127,822	63,911	50.0%
211103 Allowances	2,000	1,520	76.0%
227001 Travel inland	5,941	3,759	63.3%
227004 Fuel, Lubricants and Oils	3,444	500	14.5%
228002 Maintenance - Vehicles	4,000	1,246	31.2%
221007 Books, Periodicals & Newspapers	12,600	6,400	50.8%
221009 Welfare and Entertainment	1,700	443	26.1%
221011 Printing, Stationery, Photocopying and Binding	1,050	368	35.0%
221014 Bank Charges and other Bank related costs	1,000	177	17.7%
223004 Guard and Security services	6,001	1,720	28.7%

Vote: 577 Maracha District**2016/17 Quarter 2****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>	127,822	<i>Wage Rec't:</i>	63,911	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	45,036	<i>Non Wage Rec't:</i>	16,133	<i>Non Wage Rec't:</i>	35.8%
<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>	0	<i>Donor Dev't:</i>	0.0%
Total	172,857	Total	80,044	Total	46.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	198000000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)	50212979 (A total of shs 57,835,123 has been collected as Local revenue in first and second quarters apart from LST)	25.36	Insufficient funding as the department depends on Local Revenue and unconditional Grant as the major sources of revenue to implement all activities as planned.
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)	0	
Value of LG service tax collection	57000000 (Maraca LG plans to collect local service tax 57,000,000 from staff on government payroll and other tax payers)	62219066 (Shs. 62,219,066 local service tax has been collected in the first two quarters of FY 2016/2017)	109.16	
Non Standard Outputs:	Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels.	2 quarterly backstopppings so far carried for the first half of the Financial year		

Expenditure

<i>211103 Allowances</i>	3,000	618	20.6%
<i>227001 Travel inland</i>	2,700	1,226	45.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	1,844	30.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	1,844	30.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2017 (one workshop attended)	0	The major activities are planned for forth quarter 2016/2017
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Annual workplans, budgets , procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2016.)	30-05-2017 (Budget Frame Paper organised)	#Error	
Non Standard Outputs:	Refreshments and sitting allowances shall be provided at the council meeting.	N/A		

Vote: 577 Maracha District**2016/17 Quarter 2****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*Expenditure*

221002 Workshops and Seminars	500	140	28.0%	
221011 Printing, Stationery, Photocopying and Binding	450	150	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	290	Non Wage Rec't:	19.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	290	Total	19.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Items of consumable stationery shall be procured and shared with all sub-counties to ensure uptodate books of accounts and financial statements.	consumable stationery shared with LLGs and books of accounts updated and one backstopping carried out	0	Insufficient funding for continuous backstopping
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Expenditure

211103 Allowances	5,000	1,970	39.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	1,970	Non Wage Rec't:	19.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	1,970	Total	19.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Final accounts for the financial year 2015/2016 shall be submitted to the Auditor General by 30th August, 2016.)	30/08/2016 (Final accounts for 2015/2016 submitted to MoFPED and OAG)	#Error	Over expenditure was as a result of extra costs incurred on collection of data on transfers to other government units that are by Straight Through Process(STP)
Non Standard Outputs:		Updated books, budgets adhered to, requisitions examined, Bank transactions carried out, monthly URA returns filled.		

Expenditure

211103 Allowances	539	1,342	249.0%	
221002 Workshops and Seminars	1,000	500	50.0%	
221003 Staff Training	1,500	750	50.0%	
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
227001 Travel inland	2,000	1,050	52.5%	
227004 Fuel, Lubricants and Oils	0	1,176	N/A	
228002 Maintenance - Vehicles	0	50	N/A	

Vote: 577 Maracha District**2016/17 Quarter 2****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>	7,039	<i>Non Wage Rec't:</i>	5,818	<i>Non Wage Rec't:</i>	82.7%
<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	7,039	Total	5,818	Total	82.7%

Output: Integrated Financial Management System

Non Standard Outputs:	N/A	0	The District is not yet enrolled under
			Computer repaired and serviced, internet service procured and fuel procured.

Expenditure

211103 Allowances	3,100	569	18.3%
227001 Travel inland	4,000	696	17.4%
227004 Fuel, Lubricants and Oils	2,719	500	18.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,719	<i>Non Wage Rec't:</i>	1,765	<i>Non Wage Rec't:</i>	10.6%
<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	16,719	Total	1,765	Total	10.6%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Purchase of office curtains and finance office cupboards	Purchase of office curtainS	0	N/A
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Expenditure

312211 Office Equipment	5,000	2,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	2,000	40.0%
Donor Dev't:		0	0.0%
Total	5,000	2,000	40.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 577 Maracha District**2016/17 Quarter 2****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**Output: LG Council Administration services**

Non Standard Outputs:	Payment of emolment to councilors, subscription to associations, vehicle maintenance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture, Law books, computers	2 Bussiness Committee organised by the Clerk to Council, Council Emolment paid to the Councilors, District Chairperson Movements facilitated, Maracha District Development Forum Held.	0	Late release of funds and low performance of local revenue affects timely implementation of activities.
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Expenditure

213004 Gratuity Expenses	0	18,820	N/A		
221002 Workshops and Seminars	1,500	5,000	333.3%		
221007 Books, Periodicals & Newspapers	0	1,000	N/A		
221010 Special Meals and Drinks	8,400	8,357	99.5%		
221011 Printing, Stationery, Photocopying and Binding	4,679	495	10.6%		
221014 Bank Charges and other Bank related costs	0	726	456360.4%		
227001 Travel inland	22,000	10,877	49.4%		
228002 Maintenance - Vehicles	11,000	5,271	47.9%		
211101 General Staff Salaries	110,495	55,248	50.0%		
211103 Allowances	40,620	11,200	27.6%		
212107 Gratuity for Local Governments	0	4,008	N/A		
Wage Rec't:	110,495	Wage Rec't:	55,248	Wage Rec't:	50.0%
Non Wage Rec't:	99,699	Non Wage Rec't:	65,753	Non Wage Rec't:	66.0%
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	210,195	Total	121,001	Total	57.6%

Output: LG procurement management services

Non Standard Outputs:	procurement of works and services, submission of reports to the line ministries, Facilitation of the Contract Committee, and Evaluation Committee meetings, Office stationery, Office welfare and monitoring of the awarded Contracts.	2 Contract Committee Meetings facilitated and 1 advertment for works and services done and quarterly report submission to the line ministry	0	Limited funds to the Contracts Committee, incomplete submission of procurement requisition
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Expenditure

211103 Allowances	12,000	3,220	26.8%
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Vote: 577 Maracha District**2016/17 Quarter 2****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

221001 Advertising and Public Relations	2,500	750	30.0%	
221009 Welfare and Entertainment	0	150	N/A	
227001 Travel inland	2,000	1,500	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	5,620	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,000	5,620	28.1%	

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of new staffs for the District, Advertisement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry	Submission of quarterly reports for 2016/2017 to the line Ministry done, staff welfare supported, One Service Commission members swore	0	Limited funds to undertake activities of District Service Commission
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Expenditure

211103 Allowances	15,000	4,870	32.5%	
213004 Gratuity Expenses	6,000	500	8.3%	
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%	
221009 Welfare and Entertainment	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
227001 Travel inland	3,000	1,264	42.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,008	8,734	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,008	8,734	21.3%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications to be handled by the District Land Board)	16 (16 Land applications were handled by the District Land Board)	40.00	Limited funds allocated to Land Board limited Land Board from sitting to approve application files.
No. of Land board meetings	4 (4 Land Board meetings to be undertaken)	1 (1 District Land Board Meeting was held in quarter one 2016/2017 to discuss matters of Land)	25.00	

Vote: 577 Maracha District**2016/17 Quarter 2****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

Non Standard Outputs:	Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Members of the Area Land Committee, Office Stationery, and Staff welfare, Report Submission and Sentization of the Communities on Land Rights	Procurement of Office stationary, Office furniture Report submitted to the Ministry of Lands Housing and Urban Development and verification of application files by the team
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Expenditure

211103 Allowances	12,000	4,403	36.7%
221010 Special Meals and Drinks	1,000	470	47.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34.0%
227001 Travel inland	2,000	900	45.0%
227004 Fuel, Lubricants and Oils	2,325	342	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	5,455	32.1%
Domestic Dev't:	15,325	1,000	6.5%
Donor Dev't:		0	0.0%
Total	32,325	6,455	20.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (6 PAC reports to be Discussed by Council)	2 (2 PAC Reports to be Discussed by Council)	33.33	Limited funds allocated to Public Accounts Committee affects timely implementation of activities
No. of Auditor General's queries reviewed per LG	20 (5 Auditor General Queries to be reviewed per Local Government)	1 (Auditor General Queries of Last financial year was reviewed by the District Public Accounts Committee)	5.00	
Non Standard Outputs:	Facilitation for the PAC members terms of allowance and Transport refund and office stationery	Facilitation for the PAC members terms of allowance and Transport refund and office stationery		

Expenditure

211103 Allowances	14,000	2,312	16.5%
221003 Staff Training	0	150	N/A
221004 Recruitment Expenses	0	500	N/A
221009 Welfare and Entertainment	0	640	N/A
221011 Printing, Stationery, Photocopying and Binding	3,240	600	18.5%
227001 Travel inland	2,000	1,354	67.7%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%

Vote: 577 Maracha District**2016/17 Quarter 2****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>	24,000	<i>Non Wage Rec't:</i>	6,056	<i>Non Wage Rec't:</i>	25.2%
<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	6,056	Total	25.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 Council Minutes with relevant resolutions planned to be undertaken in the Financial Year)	3 (2Council Minute with relevant Council resolution available)	42.86	Many running activities at the District by other departments affects implementation of Council activities
Non Standard Outputs:	Executive Meetings Facilitated and Handled in the Financial Year to Discuss the matters of Council, Fuel for the District Executive Facilitated	4 Executive Meeting Facilitated and Handled in the Quarter to Discuss the matters of Council, Fuel for the District Executive Facilitated		

Expenditure

221010 Special Meals and Drinks	2,400	797	33.2%
221011 Printing, Stationery, Photocopying and Binding	0	781	N/A
227001 Travel inland	0	2,070	N/A
227004 Fuel, Lubricants and Oils	10,400	6,072	58.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 9,720	Non Wage Rec't: 64.8%
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 9,720	Total 64.8%

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings for the two standing Committees of Council to deliberate on council issues.	1 Committee Meeting Held to Discuss Quarter one Performance and other urgent issues	0	Standing committees are very active and effectively deliberate on issues being discussed
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Expenditure

211103 Allowances	2,000	2,780	139.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,780	69.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,780	69.5%

Vote: 577 Maracha District**2016/17 Quarter 2****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: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Paid first bank charges for two quarters	0	Pests and diseases, inadequate extension staff
	Procured Fuel for two quarters		
	Maintained NAADS vehicle		
	Procured five tyres for NAADS Vehicle		
	Monitored operation wealth creation and restocking projects/ activities		
	Part payment towards completion		

Expenditure

211101 General Staff Salaries	275,857		137,929		50.0%
221009 Welfare and Entertainment	800		200		25.0%
221014 Bank Charges and other Bank related costs	584		387		66.2%
227001 Travel inland	7,518		3,130		41.6%
227004 Fuel, Lubricants and Oils	2,000		1,500		75.0%
228002 Maintenance - Vehicles	7,000		5,002		71.5%
Wage Rec't:	275,857	Wage Rec't:	137,929	Wage Rec't:	50.0%
Non Wage Rec't:	18,402	Non Wage Rec't:	10,219	Non Wage Rec't:	55.5%
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	294,260	Total	148,148	Total	50.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Malaba market in Oleba sub county.)	1 (Construction on going in Okokoro market, Kijomoro sub-county)	100.00	Staffs gap at LLG level to support in regulatory services provision; However used
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Vote: 577 Maracha District**2016/17 Quarter 2****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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4. Production and Marketing

Non Standard Outputs:	Technical backstopping and mentoring of FEOs Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generations Training of VODP farmers Mobilization of stakeholders on VODP Report submission	Technical backstopping, regulatory services provided, agricultural statistic generated		Extension works of Development Partners like Maracha District Farmers Association, ACORD etc.
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Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	10,000	3,033	30.3%
227004 Fuel, Lubricants and Oils	8,400	300	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,700	4,333	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,700	4,333	11.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	278 (Cumulatively, 278 animals slaughtered in the designated facilities Cattle:-77, Goats: 131 Sheep 70)	0	one veterinary extension staff to effectively provide advisory services
No of livestock by types using dips constructed	()	0 (Dips not functional)	0	
No. of livestock vaccinated	()	3000 (Vaccinated cattle, sheep, goats against Foot and Mouth disease Vaccinated dogs and cats against rabies)	0	
Non Standard Outputs:	Report submitted to Entebbe	Submitted report to Entebbe		
	Technical Backstopping.	Carried out Technical backstopping. And regulatory services.		
	Regulatory services.			
	Fuel procured.	Fuel procured.		

Expenditure

211103 Allowances	5,200	925	17.8%
227001 Travel inland	6,800	975	14.3%
227004 Fuel, Lubricants and Oils	6,200	200	3.2%

Vote: 577 Maracha District**2016/17 Quarter 2****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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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>	22,500	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	9.3%
<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	22,500	Total	2,100	Total	9.3%

Output: Fisheries regulation

Quantity of fish harvested	3000 (3000kg of fish is expected to be harvested)	2250 (1500 kgs of fish was harvested.)	75.00	Inadequate funding
No. of fish ponds stocked	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)	50 (25 farmers were supported under O.W.C)	250.00	
No. of fish ponds constructed and maintained	10 (Not planned insufficient funds)	5 (Sub county of Oleba.)	50.00	
Non Standard Outputs:	Technical backstopping at a cost of Ushs 1.2 m under PMG.	Technical backstopping at a cost of Ushs 1.2 m under PMG.		
	Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG	Consultation and report submission to MAAIF, Entebbe at a cost of U SHS 1.8 m under PMG		
	Fisheries statistical data collection at a cost of U shs 1.2 m	Fisheries statistical data collection at a cost of U SHS 1.2 m		
	Office operational costs at U shs 0.3 m	Office operational costs at U SHS 0.		

Expenditure

211103 Allowances	1,200	600	50.0%		
221011 Printing, Stationery, Photocopying and Binding	300	190	63.3%		
227001 Travel inland	1,800	900	50.0%		
227004 Fuel, Lubricants and Oils	1,200	650	54.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	2,340	Non Wage Rec't:	52.0%
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	4,500	Total	2,340	Total	52.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Along river banks in oleba, tara,kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)	0 (NOT IMPLEMENTED)	.00	Most of vector control activities supported by development partner LSTM,hence an increase in tsetse control traps deployed,
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Vote: 577 Maracha District**2016/17 Quarter 2****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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4. Production and Marketing

Non Standard Outputs:	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG Consultation & report submission at MAAIF at cost of ush 1.8m under PMG Maintenance of office equipment at cost of ush 0.4m under PMG Data collection & sensitization on vector/tsetse control at ush 1m under PMG	NOT IMPLEMENTED		and significant decrease in tsetse populations.(Average FTD dropped to 2.56, from 4.89) Low honey yields due to long dry spell
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Expenditure

211103 Allowances	1,500	150	10.0%
221012 Small Office Equipment	0	200	N/A
227001 Travel inland	1,800	450	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	800	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	800	17.8%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Support to Nutrition services in schools under the world bank funding to food security and nutrition	0	Prolonged dry season has affected vegetable production
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	42,430	19,000	44.8%
314202 Work in progress	248,851	204,700	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	291,281	223,700	76.8%
Donor Dev't:		0	0.0%
Total	291,281	223,700	76.8%

Output: Slaughter slab construction

No of slaughter slabs constructed	()	1 (Paid rention to NIGO Traders for slaughter house)	0	No challenges noted
Non Standard Outputs:		NA		

Expenditure

312104 Other Structures	4,100	4,013	97.9%
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Vote: 577 Maracha District**2016/17 Quarter 2****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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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,100	Domestic Dev't:	4,013	Domestic Dev't:	97.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,100	Total	4,013	Total	97.9%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	1 (Mini Laboratory at the level of finishes)	0	Work stalled for two weeks that delayed the progress
Non Standard Outputs:		NA		

Expenditure

314202 Work in progress	58,298	42,266	72.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,298	Domestic Dev't:	42,266	Domestic Dev't:	72.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,298	Total	42,266	Total	72.5%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	1 (onstruction works ongoing at Okokoro Market in Kijomoro Sub County)	0	No challenges identified yet
Non Standard Outputs:		NA		

Expenditure

312104 Other Structures	72,036	10,000	13.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,036	Domestic Dev't:	10,000	Domestic Dev't:	13.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,036	Total	10,000	Total	13.9%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (NA)	0	Inadequate funding
No of businesses inspected for compliance to the law	0 (Inspecting businesses to comply to the law)	42 (nspecting businesses to comply to the law)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	1 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	50.00	
No of awareness radio shows participated in	4 (Quarterly radio talk shows)	2 (Quarterly radio talk shows)	50.00	

Vote: 577 Maracha District**2016/17 Quarter 2****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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4. Production and Marketing

Non Standard Outputs:

NA

Expenditure

211103 Allowances	1,200	700	58.3%
227004 Fuel, Lubricants and Oils	400	220	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	920	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	920	57.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly Data collection on specific market commodities from major markets and disseminating the information in 8 markets in LLG)	2 (Quarterly Data collected on specific market commodities)	50.00	NA
No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (NA)	0	

Non Standard Outputs:

NA

Expenditure

211103 Allowances	800	89	11.1%
227004 Fuel, Lubricants and Oils	400	111	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	200	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	200	16.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Technical backstopping and supervision conducted)	2 (technical backstopping and supervision conducted)	50.00	NA
No. of cooperative groups mobilised for registration	2 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)	1 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)	50.00	
No. of cooperatives assisted in registration	()	0 (adequate funds to carry activity)	0	
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	800	200	25.0%
227004 Fuel, Lubricants and Oils	400	100	25.0%

Vote: 577 Maracha District**2016/17 Quarter 2****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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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,200	Non Wage Rec't:	300	Non Wage Rec't:	13.6%
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	300	Total	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Adaptation of behaviour conducive to health through BCC	Listnership was good as later indicated by the high attendance of the WAD	0	Funding is not sufficient, poor signals that sometimes disrupts call ins by listners
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Expenditure

211103 Allowances	5,800	1,870	32.2%		
222003 Information and communications technology (ICT)	7,000	2,800	40.0%		
227004 Fuel, Lubricants and Oils	3,200	480	15.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,800	Non Wage Rec't:	5,150	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	18,477	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,277	Total	5,150	Total	17.0%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	318035942 ()	5 (Because of general redistribution, few facilities report stock out)	.00	Inadequate amounts of certain comodities leading to stock outs, late and sometimes erratic ordering
Value of health supplies and medicines delivered to health facilities by NMS	318035942 ()	91321796 (The cumulative value of medicines and medical supplies delivered so far constitute 28.7% of the budget)	28.71	
Value of essential medicines and health supplies delivered to health facilities by NMS	()	3 (Three cycles have already bee delivered worth 91,321,796)	0	

Vote: 577 Maracha District**2016/17 Quarter 2****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

Non Standard Outputs:

Improved health seeking behaviour

Expenditure

221001 Advertising and Public Relations	318,036	91,322	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	318,036	91,322	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	318,036	91,322	28.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation data collected on quarterly basis and villages followed up on the CLTS program	Good sanitation and hygiene practices as none of the ODF villages ahs regressed	0	Lack of adequate funds given that funds under USF support were not
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,797	775	27.7%
211103 Allowances	648	408	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,913	1,183	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,913	1,183	30.2%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1124 (Total of 1,068 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)	722 (Cumulative performance for the 2 PNFPs is 111.4% given that the cost of delivery (Normal and CS) significantly reduced under the RBF arrangement.)	64.23	The improved level of care in the peripheral government facilities has reduced attendance in these two facilities given that they charge fee for service
Number of inpatients that visited the NGO Basic health facilities	4008 (Total of 4008 patients admitted to Maracha Hospital and Yivu Abea HC II)	2933 (We observed 15.5% rise in admissions in the PNFP facilities. Charges were revised, subsidized and range of specialized services improved following the recruitment of 2 Medical officers in Maracha Hospital and upgrading of Yivu Abea to HC III)	73.18	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1290 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,149 children under one year)	614 (Overall achievement is 106.9%)	47.60	

Vote: 577 Maracha District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the NGO Basic health facilities	26707 (Total of 26707 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))	9509 (This has surpassed the target for the two quarters for the PNFP facilities probably due to the RBF subsidization of fees for services)	35.60	
Non Standard Outputs:	Client satisfaction beased on quality of services and treatment out comes	Improved health thus high productivity		

Expenditure

291001 Transfers to Government Institutions	276,177	152,451	55.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	276,177	152,451	Non Wage Rec't:	55.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	276,177	152,451	Total	55.2%

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

No of children immunized with Pentavalent vaccine	7253 (Total of 8543 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)	3680 (DPT3 coverage so far is 99.5% but a marked decline was also observed in second quarter)	50.74	Poor coordination of partner supported trainings, drug shortages, non-functionality of many general wards due to lack of equipment, failure to operationalize two HC IIs has lead to low access to services,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all the 411 villages have at least 2 active VHTs)	99 (All villages have active VHTs)	100.00	
% age of approved posts filled with qualified health workers	94 (Overall staffing level within the health facilities and DHT is 94)	94 (With one case of attrition and no recruitment, the staffing level remains at 94%)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	6880 (From the 9 HC III and 3 HC II, 6880)	2247 (Health facility delivery is impressive, performing at 96.4% for the two quarters)	32.66	
Number of inpatients that visited the Govt. health facilities.	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be addmitted in the government facilities)	1472 (1,472 admissions made in total but a marked decline observed in quarter 2)	12.47	
Number of outpatients that visited the Govt. health facilities.	171960 (About 171960 people will attend services at the OPD from the 12 government facilities)	76868 (Overall achievement of OPD is 90.8% of the quarterly targets)	44.70	
No of trained health related training sessions held.	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)	6 (6 sessions of trainings have so afr been conducted in all)	200.00	

Vote: 577 Maracha District**2016/17 Quarter 2****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

Number of trained health workers in health centers	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities.)	130 (130 health have benefited from health related trainings in the last two quarters representing about 73% of the annual target)	108.33	
Non Standard Outputs:	Improved capacities of the staff to offer relevant services, responsive health work force	Improved capacities of the service providers and thus improved quality of services provided		

Expenditure

291001 Transfers to Government Institutions	123,206	51,791	42.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,206	51,791	Non Wage Rec't:	42.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	175,000	0	Donor Dev't:	0.0%
Total	298,206	51,791	Total	17.4%

*3. Capital Purchases***Output: Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated	1 (One staff constructed in MTC)	0 (NA)	.00	Delayed procurement
No of staff houses constructed	1 (One staff house to be constructed in Odupiri HC II)	1 (Works in progress)	100.00	
Non Standard Outputs:	Proximity of the staff to the service point,	Improved service delivery		

Expenditure

312104 Other Structures	154,539	14,804	9.6%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	154,539	14,804	Domestic Dev't:	9.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	154,539	14,804	Total	9.6%

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	1 (Completion of the OPD works in Maracha Town Council)	0 (Works not commenced)	.00	Delayed procurement
No of OPD and other wards constructed	1 (OPD to be constructed at Maracha Town council)	1 (Fittings (doors, windows) done, plump works done, electrical installation done, ceiling cast, aprone constructed, inner walls plastered and now outer wall being plastered.)	100.00	
Non Standard Outputs:	Improved physical access to health services	Improved health seeking behaviour		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

312104 Other Structures	350,000	74,766	21.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	350,000	Domestic Dev't: 74,766	Domestic Dev't: 21.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	350,000	Total 74,766	Total 21.4%	

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to all eligible staff, motivated health work force	On average, staff were motivated to perform their respective duties	0	Funds were delayed and were also insufficient
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Expenditure

211101 General Staff Salaries	2,048,898	1,024,449	50.0%	
211103 Allowances	4,400	100	2.3%	
213001 Medical expenses (To employees)	1,000	500	50.0%	
221002 Workshops and Seminars	34,694	7,453	21.5%	
221009 Welfare and Entertainment	600	525	87.4%	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,010	55.8%	
221014 Bank Charges and other Bank related costs	2,037	173	8.5%	
222003 Information and communications technology (ICT)	1,800	635	35.3%	
224004 Cleaning and Sanitation	1,200	1,317	109.8%	
227001 Travel inland	15,370	3,380	22.0%	
227004 Fuel, Lubricants and Oils	75,413	1,530	2.0%	
228002 Maintenance - Vehicles	8,000	5,794	72.4%	
Wage Rec't:	2,048,898	Wage Rec't: 1,024,449	Wage Rec't: 50.0%	
Non Wage Rec't:	35,307	Non Wage Rec't: 17,654	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	122,056	Donor Dev't: 5,762	Donor Dev't: 4.7%	
Total	2,206,261	Total 1,047,865	Total 47.5%	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Services are supervised, monitored and service providers are technically supported through mentorships	Only two projects of the completion of OPD in MTC nad staff house at Odupiri HC II had commenced.	0	Delayed commencement of works due to delayed procurements
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Expenditure

221002 Workshops and Seminars	34,895	10,729	30.7%	
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Vote: 577 Maracha District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,238	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:	34,895	Donor Dev't:	10,729	Donor Dev't:	30.7%
Total	63,133	Total	10,729	Total	17.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Communities well aware	0	The greayes challenge was only about the poor signals at Arua One that interrupted listners' calls.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	84,818	2,950	3.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,818	Domestic Dev't:	2,950	Domestic Dev't:	3.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,818	Total	2,950	Total	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2346 (2,346 pupils sit for PLE)	2649 (2649 PUPILS PLANNED TO SIT PLE =MARACHA DISTRICT)	112.92	Long spells of the Dry season affecting the Demonstration
No. of Students passing in grade one	54 (54 pupils passing in Grade 1)	78 (78 Pupils in Maracha District passed in Grade one)	144.44	Nutrtion garden establishment
No. of student drop-outs	()	18560 (8,560 Pupils Dropout of primary schools standing at 35% of the over all enrolment)	0	
No. of pupils enrolled in UPE	83065 (83,065 Pupils planned for in Primary school.)	76705 (76,705 Were enrolled in all UPE schools in Maracha District)	92.34	
No. of qualified primary teachers	1108 (1108 qualified both Primary and secondary Planned for.)	1057 (1057 QUALIFIED TEACHERS ON PAY ROLL)	95.40	

Vote: 577 Maracha District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of teachers paid salaries 1108 (1108 teachers shall be paid salary in the District) 1057 (1057 Teachers salaries paid for the Month of October, November and December before the 28th day of the month) 95.40

Non Standard Outputs: Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done
 Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done

Expenditure

242003 Other	1,551,000	326,561	21.1%		
263367 Sector Conditional Grant (Non-Wage)	703,282	212,594	30.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	703,282	Non Wage Rec't:	212,594	Non Wage Rec't:	30.2%
Domestic Dev't:	1,551,000	Domestic Dev't:	326,561	Domestic Dev't:	21.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,254,282	Total	539,155	Total	23.9%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 1 (Completion of 4 Class room block with office at Midria Primary school) 1 (Midria Four classroom Block is at Completion stage, Plastered, Fittings completed) 100.00 NA

No. of classrooms rehabilitated in UPE () 0 (NA) 0

Non Standard Outputs: Monitoring and Supervision Done SUPERVISION AND MONITORING FUNDS WERE USED FOR MEASUREMENT OF LEARNING ACHIEVEMENTS (MLA) IN PRIMARY SCHOOLS

Expenditure

312104 Other Structures	74,410		4,000		5.4%
Wage Rec't:		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:	74,410	Domestic Dev't:	4,000	Domestic Dev't:	5.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,410	Total	4,000	Total	5.4%

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

No. of students sitting O () 828 (0 Rampant Strikes

Vote: 577 Maracha District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

level		828 STUDENTS SAT FOR O LEVEL THIS YEAR IN MARACHA DISTRICT)		affecting school performances High Dropout rate
No. of students passing O level	()	09 (09 Students passed in Division one from maracha District)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	4500 (4500 Students shall be enrolled in the Financial Year)	2718 (2718 STUDENTS WERE ENROLLED IN USE IN MARACHA DISTRICT)	60.40	
Non Standard Outputs:	N/A	2718 STUDENTS WERE ENROLLED IN USE PROGRAMME		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	453,726	149,210	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	453,726	149,210	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	453,726	149,210	32.9%

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

Non Standard Outputs:	Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare	Purchase of Vehicle to Education Department at completion level, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare	0	Understaffing at Department affecting some outputs
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Expenditure

211101 General Staff Salaries	7,572,387	3,822,599	50.5%
211103 Allowances	10,000	6,209	62.1%
221011 Printing, Stationery, Photocopying and Binding	999	2,855	285.8%
221012 Small Office Equipment	0	290	N/A
221014 Bank Charges and other Bank related costs	172	224	130.4%
227001 Travel inland	2,000	8,875	443.8%
227004 Fuel, Lubricants and Oils	8,000	1,428	17.9%
228002 Maintenance - Vehicles	3,000	200	6.7%

Vote: 577 Maracha District**2016/17 Quarter 2****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>	7,572,387	<i>Wage Rec't:</i>	3,822,599	<i>Wage Rec't:</i>	50.5%
<i>Non Wage Rec't:</i>	22,172	<i>Non Wage Rec't:</i>	20,081	<i>Non Wage Rec't:</i>	90.6%
<i>Domestic Dev't:</i>	5,999	<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	7,600,558	Total	3,842,681	Total	50.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	4 (4 INSPECTION REPORTS FOR THE LAST FINANCIAL YEAR WERE PRESENTED TO COUNCIL)	0	STRIKES IN SOME OF THE SECONDARY SCHOOLS
No. of tertiary institutions inspected in quarter	(No Government Tertiary institution in Maracha)	1 (1 ANYIVU VOCATIONAL SCHOOL WAS INSPECTED FOR LICENCING)	0	
No. of secondary schools inspected in quarter	()	5 (5 SECONDARY SCHOOLS WERE INSPECTED)	0	
No. of primary schools inspected in quarter	63 (63 Government aided primary schools shall be inspected)	63 (63 SCHOOLS ARE INSPECTED AND MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT)	100.00	
Non Standard Outputs:	N/A	63 SCHOOLS ARE INSPECTED AND MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT		

Expenditure

211103 Allowances	8,000	2,112	26.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	142	4.7%
227001 Travel inland	2,000	1,975	98.8%
227004 Fuel, Lubricants and Oils	5,132	1,963	38.2%
228002 Maintenance - Vehicles	4,000	60	1.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,656	Non Wage Rec't: 6,252	Non Wage Rec't: 45.8%
Domestic Dev't:	9,132	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,788	Total 6,252	Total 27.4%

Output: Sports Development services

0 N/A

Vote: 577 Maracha District**2016/17 Quarter 2****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: Facilitation for National competitions No sports activities were carried out in the second quarter

Expenditure

227001 Travel inland	0	5,000	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,684	5,000	Non Wage Rec't: 36.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,684	5,000	Total 36.5%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs: Education Vehicle Purchased 0 N/A

PURCHASE OF EDUCATION VEHICLE IS AT PROCUREMENT LEVEL AND TO BE DELIVERED IN Q3

Expenditure

312201 Transport Equipment	150,000	60,673	40.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	150,000	60,673	Domestic Dev't: 40.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	150,000	60,673	Total 40.4%

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**

0 MECHANICAL IMPREST NOT RELEASED.

Vote: 577 Maracha District**2016/17 Quarter 2****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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	2 VEHICLES MAINTAINED, FUEL CONSUMED, ROADS COMMITTEE MEETING HELD ONCE, QUARTER REPORT SUBMITTED.
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Expenditure

211101 General Staff Salaries	44,844		22,422		50.0%
211103 Allowances	1,235		2,391		193.6%
221002 Workshops and Seminars	0		770		N/A
227004 Fuel, Lubricants and Oils	6,000		2,086		34.8%
228002 Maintenance - Vehicles	4,000		5,614		140.3%
221009 Welfare and Entertainment	2,000		2,185		109.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		494		24.7%
221012 Small Office Equipment	0		300		N/A
Wage Rec't:	44,844	Wage Rec't:	22,422	Wage Rec't:	50.0%
Non Wage Rec't:	15,235	Non Wage Rec't:	13,840	Non Wage Rec't:	90.8%
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	60,079	Total	36,262	Total	60.4%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	86 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIOMORO-ALIVU; KIOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER;	47 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; OJAPI-ALIAMU; ODRUA-ORU; IGUMAYI-ORU; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; KOYI-MILIO; MOIGA-LII BOARDER; YOFEA-PADRUKE; BONIABABA-ALIVU-MIDRIA B; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; OLUFFE-KORIBA-KARITINI; NYAYIA-K'BURA; CIKORO-YOYO; GBULUA-NYARAKUA; ETOKO-EDEE MKT-SIMBILI; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT;	54.65	INSUFFICIENT RELEASE OF FUNDS
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Vote: 577 Maracha District**2016/17 Quarter 2****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

MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBOWEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	BURAMALI-ADHU; RETRIKO-NYAMANZILE; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II-LAMILA; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ALIVU-GUBU; GBOKUA-CURUBE-ESEMAYI; ATRATRAKA P/S-KAMADI P/S; ANDENI- MUNDRU-NYIKIA-ONGORO; MONIGOA-ODUA; GBULUKUA-ANGANGARA; ABURE-NYIKIA; ELIOFE-OKUBANI; ATORO-BARANYA; ELIOFE-CUBIRI ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBOWEST-ONZORO; NELEBE-MINAKO; OMGBOKOLO-OCIBA; OFFUDE TC-CASHEWNUT.)
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Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	GANGS RECRUITED
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Expenditure

263370 Development Grant	61,256	61,256	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,256	61,256	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,256	61,256	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NOT PLANNED)	2 (Aluma road periodically maintained.)	0	In adequate equipment.
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Vote: 577 Maracha District**2016/17 Quarter 2****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 Urban unpaved roads routinely maintained	39 (22.25kms of urban unpaved roads routinely maintained Labour based and 17km mechanised maintenance.)	22 (Adongoro road; Alijaa road; Aluma road; Alima crescent road; Arimbe road; Avenue road; Azipi road; Bura road; Commercial road; Didi road; Eastern road; Kamure road; Market lane; Nyacu beach road; Nyadri hill road; Olifea road; Meki road; Miri adua road; Ruth road; Transport road routinely maintained.)	56.41	
Non Standard Outputs:	Not planned.	16 workers with one gang leader recruited		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	100,629	31,511	31.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	110,809	31,511	Non Wage Rec't: 28.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	110,809	31,511	Total 28.4%

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (Lurua culvert bridge)	01 (01 bridge down stream waterway retaining wal constructed.)	100.00	Less releases of fund especially the mechanical imprest and equipment break down.
Length in Km of District roads periodically maintained	5 (Kololo-Pajuru-Odrua)	0 (Kololo-Pajuru-Odrua, Aluma-Aliro not periodically maintained.)	.00	

Vote: 577 Maracha District**2016/17 Quarter 2****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	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retrikio Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retrikio Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo; Oniba- Lurua; Okokoro-Okabi; Imve-Amaa routinely maintained by using RM10s)	100.00	
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Non Standard Outputs:

01 road overseer, 2 turnmen and 12 gangs paid salaries
Supervised and monitored RM10s Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kol

Expenditure

263104 Transfers to other govt. units (Current)	154,000	78,234	50.8%
263367 Sector Conditional Grant (Non-Wage)	289,068	60,885	21.1%

Vote: 577 Maracha District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	443,068	Non Wage Rec't:	139,119	Non Wage Rec't:	31.4%
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	443,068	Total	139,119	Total	31.4%

3. Capital Purchases**Output: Bridge Construction**

No. of Bridges Constructed	1 (Construction of Oka culvert bridge in Nyadri Sub County pabura parish pajama Village)	0 (NOT IMPLEMENTED)	.00	Inadequate fund to meet the cost of the bridge.
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Non Standard Outputs: Not planned. NA

Expenditure

312103 Roads and Bridges	103,320	25,000	24.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	103,320	Domestic Dev't: 25,000	Domestic Dev't: 24.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,320	Total 25,000	Total 24.2%

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**

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	4 Consultative visits conducted to Ministry of Water and Environment, One vehicle serviced, 2 Contract staff remunerated for 6 months, vehicle of the District water serviced	0	Reduced IPF for water and sanitation program has affected some of the planned activities
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Expenditure

211101 General Staff Salaries	21,354	10,677	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	5,948	49.6%
211103 Allowances	8,046	845	10.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	413	8.3%

Vote: 577 Maracha District**2016/17 Quarter 2****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

227001 Travel inland	2,500	2,161	86.4%	
227004 Fuel, Lubricants and Oils	4,000	2,215	55.4%	
228002 Maintenance - Vehicles	2,684	2,863	106.7%	
273103 Retrenchment costs	0	46,276	N/A	
Wage Rec't:	21,354	Wage Rec't: 10,677	Wage Rec't: 50.0%	
Non Wage Rec't:	16,730	Non Wage Rec't: 6,336	Non Wage Rec't: 37.9%	
Domestic Dev't:	28,500	Domestic Dev't: 54,385	Domestic Dev't: 190.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,584	Total 71,398	Total 107.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (0)	0 (N/A)	0	Delayed procurement process and unfavorable weather condition affects timely implementation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 (District Head Quarters)	2 (2 District Water Supply and Sanitation Coordination Meeting held in the District and 2 extension staff meeting)	50.00	
No. of water points tested for quality	15 (15 Yivu (2), Tara (2), Oleba (2), Nyadri (2), Oluffe (1) , Oluvu (2) and Kijomoro (2))	0 (Activity planned but to be implemented in Q3)	.00	
No. of supervision visits during and after construction	21 (21 community pre and post construction visitis to be made.)	21 (21 Water sources were inspected and supervised in Q2)	100.00	
Non Standard Outputs:	Compliance to quality	Not implemented		
	Monotoring for value for money			
	Defect identification			
	Community participation in construction.			
	Community sensitisation.			

Expenditure

211103 Allowances	2,100	1,947	92.7%	
221010 Special Meals and Drinks	0	692	N/A	
221011 Printing, Stationery, Photocopying and Binding	640	244	38.1%	
227004 Fuel, Lubricants and Oils	900	1,350	150.0%	

Vote: 577 Maracha District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,640	<i>Non Wage Rec't:</i>	4,233	<i>Non Wage Rec't:</i>	116.3%
<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	3,640	Total	4,233	Total	116.3%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not Planned for)	0	Limited funds received by the Department could not enable planning for all the standard outs for the Department
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	79 (All water points are functional)	79 (The percentage of functional water point sources functional is 79 %)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	21 (Maracha District)	84 (The percentage of rural water point sources functional in the District is 84%)	400.00	
No. of water points rehabilitated	12 (12 planned for rehabilitation this year.)	0 (Rehabilitation not yet undertaken and shall be done in quarter three)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,600	1,200	26.1%
221010 Special Meals and Drinks	6,000	900	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	140	14.0%
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 13,600		Non Wage Rec't: 3,190	Non Wage Rec't: 23.5%
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 13,600		Total 3,190	Total 23.5%

Output: Promotion of Community Based Management

No. of Water User Committee members trained	9 (Newly developed water sources)	0 (The water user committees shall be trained in Q3)	.00	Limited finances to the Department could not allow implementation of all the planned activities of the sector.
No. of water user committees formed.	9 (Water source committees formed for new sources)	8 (8 water user committees formed)	88.89	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not Planned for)	0	

Vote: 577 Maracha District**2016/17 Quarter 2****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (Not planned) 1 (Advocacy was done once in Q1) 25.00

No. of water and Sanitation promotional events undertaken 4 (Quarterly promotional events conducted.) 0 (Activity to be undertaken in quarter 3) .00

Non Standard Outputs: Activity not planned for

community sensitization.

Strengthen partnership

Expenditure

211103 Allowances	5,000	7,220	144.4%
221010 Special Meals and Drinks	7,160	630	8.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	590	59.0%
227004 Fuel, Lubricants and Oils	3,000	1,234	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,510	16.8%
Domestic Dev't:	11,160	8,164	73.2%
Donor Dev't:		0	0.0%
Total	20,160	9,674	48.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: implement all sanitation activities at water sources in the District. Demand creation in new villages using CLTS Approach were held in sub counties 0 Sector conditional funds under Uganda sanitation grant were not released since Q1 hence implementation of activities not all implemented as planned.

Expenditure

211103 Allowances	7,000	5,080	72.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	270	6.8%
227004 Fuel, Lubricants and Oils	8,000	5,591	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	3,730	12.4%
Domestic Dev't:		7,211	0.0%
Donor Dev't:		0	0.0%
Total	30,000	10,941	36.5%

Vote: 577 Maracha District**2016/17 Quarter 2****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**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 salary in the FY. 53,458,000. Natural Resources Management 9,876,000.	Salary worth 13,364,52 was received for payment of 5 staff four under district wage and one staff under Urban wage. Other items were handled in second quarter.	0	Inadquate staffing at the Department where by 2 substantive positions are filled out of 14 as provided in the structure
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Expenditure

211101 General Staff Salaries	53,458		26,729		50.0%
221014 Bank Charges and other Bank related costs	500		368		73.5%
225001 Consultancy Services- Short term	0		1,000		N/A
227001 Travel inland	5,000		649		13.0%
227004 Fuel, Lubricants and Oils	2,076		1,000		48.2%
Wage Rec't:	53,458	Wage Rec't:	26,729	Wage Rec't:	50.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	3,017	Non Wage Rec't:	23.2%
Domestic Dev't:	1,876	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,334	Total	29,746	Total	43.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to intrested farmers in tree planting. Including planting at Erafia, Yivu sub county.)	0 (Activity to be implemented in Quarter three)	.00	Limited funds allocated to the department ahs affected planned activities.
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Vote: 577 Maracha District**2016/17 Quarter 2****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

Area (Ha) of trees established (planted and surviving) 4 (4 Ha of pine plantation will be established at Erafia, Yivu sub county. 1 (No trees planted due to off season of dry spell.) 25.00

A Nursery bed will be established in order to raise 20,000 seedlings. Some will be planted in the 4Ha while others will be given to private farmers.)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,150	2,250	195.7%
224006 Agricultural Supplies	6,000	2,550	42.5%
227001 Travel inland	4,000	700	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,150	3,250	52.8%
Domestic Dev't:	10,000	2,250	22.5%
Donor Dev't:		0	0.0%
Total	16,150	5,500	34.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored () 0 (Not Planned) 0 The Conditional wetland funds received from the ministry of water and Environment is inadequate to implement all the planned activities under wetland management.

No. of Wetland Action Plans and regulations developed 7 (Six remaining Sub counties of Oleba, Kijomoro, Oluffe, Tara, Yivu and Nyadri including District WAP.) 3 (Developed one draft Wetland Action Plan for 3 Sub counties) 42.86

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	1,100	N/A
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	1,500	2,200	146.7%
227004 Fuel, Lubricants and Oils	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,600	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,600	90.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (All sub counties) 2 (Monitoring and Compliance surveys undertaken) 50.00 Late release of Funds affects timely implementation of Planned activities

Non Standard Outputs: N/A N/A

Vote: 577 Maracha District**2016/17 Quarter 2****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*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	935	46.8%	
227001 Travel inland	2,000	1,851	92.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,786	55.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,786	55.7%	

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

No. of new land disputes settled within FY	4 (Sub counties of Oluffe, Oleba, Tara and Yivu)	1 (Land Dispute resolved in gbinyiki in Oleba Sub County)	25.00	Activity was planned under Local revenue and due to poor performance of ;Local revenue activity was not implemented
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,000	234	11.7%	
227004 Fuel, Lubricants and Oils	1,000	612	61.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	846	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	846	28.2%	

Output: Infrastructure Planning

Non Standard Outputs:	Leveling and designing district head quarters	Land scapping of the District Head Quarter Land was undertaken in Q2	0	The Land is too big and funds allocated and planned could not be adequate to implement the planned works
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Expenditure

211103 Allowances	2,186	3,500	160.1%	
224006 Agricultural Supplies	3,000	500	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,186	4,000	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,186	4,000	48.9%	

Vote: 577 Maracha District**2016/17 Quarter 2****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**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, seminars, supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods, IEC materials for educational purposes	Paid staff salaries, fuel and lubricants, stationery, consumables and internet/communication services, workshops, seminars, supply of spares and repair of motorcycle undertaken	0	Limited budget
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Expenditure

211101 General Staff Salaries	129,517		64,759		50.0%
211103 Allowances	0		593		N/A
221002 Workshops and Seminars	11,456		490		4.3%
221011 Printing, Stationery, Photocopying and Binding	2,600		450		17.3%
221014 Bank Charges and other Bank related costs	0		172		N/A
227004 Fuel, Lubricants and Oils	4,000		168		4.2%
Wage Rec't:	129,517	Wage Rec't:	64,759	Wage Rec't:	50.0%
Non Wage Rec't:	9,940	Non Wage Rec't:	450	Non Wage Rec't:	4.5%
Domestic Dev't:	8,456	Domestic Dev't:	1,423	Domestic Dev't:	16.8%
Donor Dev't:	6,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,413	Total	66,631	Total	43.2%

Output: Probation and Welfare Support

No. of children settled	24 (Community sensitization on the rights of a child, hold DOVVC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)	5 (DOVCC and SOVCC meetings undertaken, lost children resettled and juveniles represented in courts of law)	20.83	Inadequate logistical and financial support
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Vote: 577 Maracha District**2016/17 Quarter 2****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:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children	DOVCC and SOVCC meetings undertaken, lost children resettled and juveniles represented in courts of law
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Expenditure

227001 Travel inland	2,000	416	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,060	416	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,060	416	6.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	10 (Quarterly allowances paid to CDOs)	0	Inadequate funding to support CDOs operations both in the district and Lower Local governments
Non Standard Outputs:	Quarterly allowances to CDOs	Quarterly allowances to CDOs		

Expenditure

221009 Welfare and Entertainment	2,700	600	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,701	600	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,701	600	12.8%

Output: Adult Learning

No. FAL Learners Trained	40 (Train 40 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)	35 (35 FAL Instructors trained)	87.50	Inadequate funds to support FAL
Non Standard Outputs:	FAL centers established and supported	No FAL centre established and supported		

Expenditure

221003 Staff Training	9,904	4,248	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,904	4,248	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,904	4,248	42.9%

Output: Support to Public Libraries

0	The library attendant has resigned and there is no one to fill the
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Vote: 577 Maracha District**2016/17 Quarter 2****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:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Library attendant paid wages, increased use of the public library, proper maintenance of the library		gap yet
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,200	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,200	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (16 juveniles cases to be handled in the Financial Year)	4 (Four juveniles represented in courts of law)	25.00	No sensitisation conducted due to in adequate funding for the department
Non Standard Outputs:	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowerment of Youths with skills and knowledge of new ideas	Communities not sensitised		

Expenditure

221002 Workshops and Seminars	1,000	270	27.0%
227004 Fuel, Lubricants and Oils	840	416	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,783	686	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,783	686	24.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council is expected to be supported in the financial year 2016/2017.)	1 (District Youth Council supported in the quarter)	100.00	Lack of interest shown/expressed by youth to access development funds
Non Standard Outputs:	Routine youth executive Committee meetings supported and various youth groups supported	Routine youth executive Committee meetings supported and various youth groups supported		

Expenditure

211103 Allowances	1,000	480	48.0%
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Vote: 577 Maracha District**2016/17 Quarter 2****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>	3,612	<i>Non Wage Rec't:</i>	480	<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	3,612	Total	480	Total	13.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Disbursement of funds to six PWD Groups and training of the groupson leadership in IGA Management)	3 (Disbursement of funds for IGA for three PWD Groups)	50.00	Limited financial support both from within and out side
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Non Standard Outputs: General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dilaogue Meeting with S/C PWDs and celebration of the international PWD Days.

Expenditure

211103 Allowances	20,664	10,250	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,664	10,250	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20.664	10.250	49.6%

Output: Representation on Women's Councils

No. of women councils supported	20 (Provision of support to 2 women groups with 10 members in each group underspecial grants for women Council)	0 (No support provided)	.00	Funds available was only for facilitation of the chairperson and executive meetings
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Non Standard Outputs: Facilitation for the chairperson secretary allowance Meetings of the executive, general meetings Community dialogue meetings and drama shows

Facilitation for the chairperson secretary allowance and Meetings of the executive conducted

Expenditure

211103 Allowances	1,000	480	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,612	480	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,612	480	13.3%

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

Vote: 577 Maracha District**2016/17 Quarter 2****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:	Improvement of Livelihoods of Youth and skills improvement. Donor support is to improve nutrition of Families and livelihoods	Improvement of Youth livelihoods through generation of income generating activities	0	Lack of interest expressed by youth to access funds
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Expenditure

242003 Other	605,003	188,410	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	605,003	188,410	31.1%
Donor Dev't:		0	0.0%
Total	605,003	188,410	31.1%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Support to Youth livelihood and Skills development	Support to Youth livelihood and Skills development	0	NA
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Expenditure

312104 Other Structures	197,547	12,793	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,547	12,793	6.5%
Donor Dev't:		0	0.0%
Total	197,547	12,793	6.5%

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**

0 NA

Vote: 577 Maracha District**2016/17 Quarter 2****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:	Operation of office, purchase of stationery for the office, funds for submission of budget reports	Operation of office, purchase of stationery for the office, funds for submission of budget reports. Payment of casual workers, Payment of electricity bills, office welfare, maintenance of motorcycle, fuel for office operations, workshops and seminars to be attended
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Expenditure

211101 General Staff Salaries	42,301	21,150	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,300	47.9%
211103 Allowances	2,200	3,320	150.9%
221002 Workshops and Seminars	3,000	4,860	162.0%
221009 Welfare and Entertainment	1,735	976	56.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%
221012 Small Office Equipment	2,000	140	7.0%
222001 Telecommunications	300	690	230.5%
227001 Travel inland	4,500	1,160	25.8%
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%
228002 Maintenance - Vehicles	2,000	425	21.3%
Wage Rec't:	42,301	Wage Rec't: 21,150	Wage Rec't: 50.0%
Non Wage Rec't:	28,535	Non Wage Rec't: 15,871	Non Wage Rec't: 55.6%
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	70,835	Total 37,022	Total 52.3%

Output: District Planning

No of Minutes of TPC meetings	()	3 (Three DPTC meetings where held in the months of October, November, December and the minutes taken and filed)	0	N/A
No of qualified staff in the Unit	1 (There is a plan to recruit a senior planner)	0 (There is one staff serving in the planning.)	.00	
Non Standard Outputs:	12 TPC meeting organised and twelve minutes recorded and filed	Three TPC meeting where held and minutes taken and filed.		

Expenditure

221009 Welfare and Entertainment	1,500	632	42.1%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
227004 Fuel, Lubricants and Oils	500	140	28.0%

Vote: 577 Maracha District**2016/17 Quarter 2****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>	3,368	<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	30.3%
<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	3,368	Total	1,022	Total	30.3%

Output: Development Planning

0 NA

Non Standard Outputs: Ensure the Five year Development Plan is put in Place and Approved by NPA

No activity was carried in Second Quarter

Expenditure

211103 Allowances	868	330	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	1,000	140	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,368	720	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,368	720	16.5%

Output: Monitoring and Evaluation of Sector plans

0 NA

Non Standard Outputs: Quarterly monitorings and supervisions carried out, reports produced

The DTPC Technical monitoring and supervision was carried out and recommendations from the field discussed in TPC meeting and the reports produced

Expenditure

221003 Staff Training	3,000	1,170	39.0%		
227001 Travel inland	4,002	2,130	53.2%		
227004 Fuel, Lubricants and Oils	2,000	1,860	93.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	11,878	Domestic Dev't:	5,160	Domestic Dev't:	43.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.878	Total	5.160	Total	43.4%

Vote: 577 Maracha District**2016/17 Quarter 2****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**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:	Staff appraisal, supervision, Laptop purchased for the Department	Workshops attended, Audit reports produced after purchase of stationery, supervision and value for money checks at lower local governments. Wages of staff paid by HR before 28 of every month, staff were appraised	0	Inadquate funds to the department affecting implementation of planned activities.
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Expenditure

211101 General Staff Salaries	36,797	18,399	50.0%
221002 Workshops and Seminars	1,500	330	22.0%
221011 Printing, Stationery, Photocopying and Binding	500	270	54.0%
227001 Travel inland	1,983	1,560	78.7%
227004 Fuel, Lubricants and Oils	1,500	560	37.3%
228002 Maintenance - Vehicles	500	350	70.0%
Wage Rec't:	36,797	Wage Rec't: 18,399	Wage Rec't: 50.0%
Non Wage Rec't:	10,915	Non Wage Rec't: 3,070	Non Wage Rec't: 28.1%
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	47,712	Total 21,469	Total 45.0%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly Audits carried out)	1 (second quarter audits conducted and report produced)	25.00	Inadquate funds to the department affecting implementation of planned activities.
Date of submitting Quaterly Internal Audit Reports	()	02/12/2016 (reports prepared and submitted to AG commissioner internal Audit)	0	
Non Standard Outputs:	quarterly Audits carried out	repair of motorcycles, procurement of office stationery procurement of office fuel for field work.		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 2****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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11. Internal Audit

211103 Allowances	1,000	700	70.0%	
221002 Workshops and Seminars	1,000	330	33.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	110	11.0%	
227001 Travel inland	1,500	1,170	78.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,983	Non Wage Rec't: 2,310	Non Wage Rec't: 28.9%	
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	7,983	Total 2,310	Total 28.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,766,374	Wage Rec't:	5,419,592	Wage Rec't:	50.3%
Non Wage Rec't:	4,423,231	Non Wage Rec't:	2,151,629	Non Wage Rec't:	48.6%
Domestic Dev't:	4,045,236	Domestic Dev't:	1,192,265	Domestic Dev't:	29.5%
Donor Dev't:	356,928	Donor Dev't:	16,491	Donor Dev't:	4.6%
Total	19,591,768	Total	8,779,978	Total	44.8%

Vote: 577 Maracha District**2016/17 Quarter 2****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>		217,010	73,930
Sector: Works and Transport				11,500	8,934
LG Function: District, Urban and Community Access Roads				11,500	8,934
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,500	8,934
LCII: DRANZIPI				2,500	1,735
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Enyau bridge -Kijomoro 5km	Sector Conditional Grant (Non-Wage)	N/A	2,500	1,735
			(Grass cutting)		
LCII: LAMILA				3,000	1,800
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Okokoro- Oluvu 5.5km	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,800
			(Grass cutting)		
LCII: MUNDRU				5,000	3,449
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Ambidro-Kijomoro 9km	Sector Conditional Grant (Non-Wage)	N/A	5,000	3,449
			(Grabbing)		
LCII: Not Specified				1,000	1,950
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Erewa -wadra-Ombiabura	Sector Conditional Grant (Non-Wage)	N/A	1,000	1,950
			(Grass cutting)		
Sector: Education				166,725	57,796
LG Function: Pre-Primary and Primary Education				123,725	38,864
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,725	38,864
LCII: ALIVU				47,185	13,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKWA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,913	2,774
KIJOMORO P/S		Sector Conditional Grant (Non-Wage)	N/A	13,500	4,018
TALIA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,125	2,397
KAKWA COPE		Sector Conditional Grant (Non-Wage)	N/A	4,347	783
ALIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	12,300	3,899
LCII: AMBIDRO				24,881	7,572
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 577 Maracha District**2016/17 Quarter 2****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>		217,010	73,930
AKOO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,323	3,223
LAMILA CIRU P/S		Sector Conditional Grant (Non-Wage)	N/A	13,558	4,349
LCII: LAMILA Item: 263367 Sector Conditional Grant (Non-Wage)				9,224	4,278
ROBU P/S		Sector Conditional Grant (Non-Wage)	N/A	9,224	4,278
LCII: ROBU Item: 263367 Sector Conditional Grant (Non-Wage)				42,435	13,144
ESEMAYI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,080	2,791
OMBINYIRI P/S		Sector Conditional Grant (Non-Wage)	N/A	13,208	4,512
AMBIDRO P/S		Sector Conditional Grant (Non-Wage)	N/A	10,113	2,866
ORIBANI P/S		Sector Conditional Grant (Non-Wage)	N/A	9,034	2,975
LG Function: Secondary Education				43,000	18,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,000	18,932
LCII: LAMILA Item: 263367 Sector Conditional Grant (Non-Wage)				43,000	18,932
Kijomoro SS		Sector Conditional Grant (Non-Wage)	N/A	43,000	18,932
Sector: Health				12,784	7,199
LG Function: Primary Healthcare				12,784	7,199
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,784	7,199
LCII: ALIVU Item: 291001 Transfers to Government Institutions				3,843	2,400
CURUBE HCII	CURUBE HCII	Sector Conditional Grant (Non-Wage)	N/A	3,843	2,400
LCII: LAMILA Item: 291001 Transfers to Government Institutions				8,942	4,800
KIJOMORO HCIII	KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,942	4,800
Sector: Water and Environment				26,000	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		217,010	73,930
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				26,000	0
LCII: ROBU				26,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	Robu source.	Conditional transfer for Rural Water	N/A	26,000	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
Sector: Agriculture				363,679	279,979
LG Function: District Production Services				363,679	279,979
Capital Purchases					
Output: Non Standard Service Delivery Capital				291,281	223,700
LCII: BURA				291,281	223,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Knowledge creation		Other Transfers from Central Government	Works Underway	2,468	19,000
			(activities done)		
Support supervision to deliver nutrition services		Other Transfers from Central Government	Not Started	39,962	0
Item: 314202 Work in progress					
Agricultural support for school based nutrition services		Other Transfers from Central Government	Works Underway	31,503	200,000
			(activities ongoing)		
Strengthening Capacity to deliver Nutrition Interventions		Other Transfers from Central Government	Works Underway	217,348	4,700
Output: Slaughter slab construction				4,100	4,013
LCII: BURA				4,100	4,013
Item: 312104 Other Structures					
Retention for slaughter house	Retention for Slaughter house	District Discretionary Development Equalization Grant	Completed	4,100	4,013
			(Retention paid)		
Output: Plant clinic/mini laboratory construction				58,298	42,266
LCII: BURA				58,298	42,266
Item: 314202 Work in progress					
Completion of Production Mini-laboratory at District Headquarter		District Discretionary Development Equalization Grant	Completed	58,298	42,266
			(Part payment done)		
Output: Crop marketing facility construction				10,000	10,000
LCII: Not Specified				10,000	10,000
Item: 312104 Other Structures					
Construction of the Lagoon at Town council	Town council Construction of Lagoon	District Discretionary Development Equalization Grant	Works Underway	10,000	10,000
			(works under way)		
Sector: Works and Transport				359,302	60,941
LG Function: District, Urban and Community Access Roads				359,302	60,941
Lower Local Services					

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
Output: Urban unpaved roads Maintenance (LLS)				13,380	6,064
LCII: ADONGORO				0	1,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads	Alijaa road 2.8km	Sector Conditional Grant (Non-Wage)	N/A	0	960
			(Grabbing)		
urban un paved road	Adongoro road 1.0km	Sector Conditional Grant (Non-Wage)	N/A	0	690
			(Grass cutting.)		
LCII: AYIKO				10,180	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban unpaved road	Aluma crescent road 1.7km	Sector Conditional Grant (Non-Wage)	N/A	0	810
			(Grass cutting)		
Item: 263370 Development Grant					
Telecommunication cost,Monitoring	Urban Town council	Sector Conditional Grant (Non-Wage)	N/A	10,180	0
LCII: BURA				2,000	1,820
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads	Aluma Road	Sector Conditional Grant (Non-Wage)	N/A	2,000	1,250
			(Grass cutting)		
Urban unpaved road	Avenue road	Sector Conditional Grant (Non-Wage)	N/A	0	570
			(Grass cutting)		
LCII: Not Specified				1,200	1,384
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Road	AZIPI	Sector Conditional Grant (Non-Wage)	N/A	1,200	1,384
			(Grass cutting)		
LCII: OKAPI				0	400
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban unpaved road	Arimbe road	Sector Conditional Grant (Non-Wage)	N/A	0	400
			(Grass cutting)		
Output: District Roads Maintainence (URF)				345,922	54,877
LCII: BURA				345,922	54,877
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Gang Leaders salary	Sector Conditional Grant (Non-Wage)	N/A	14,400	7,199
			(Salary paid)		
Hand Tools		Sector Conditional Grant (Non-Wage)	N/A	15,000	0
Inspection Allowances		Sector Conditional Grant (Non-Wage)	N/A	15,000	6,739
			(Inspection carried)		

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
Inspection Fuel	Inspection fuel	Sector Conditional Grant (Non-Wage)	N/A	12,000	7,999
			(Fuel consumed)		
Mobilise Recruit Workers		Sector Conditional Grant (Non-Wage)	N/A	3,000	3,000
Road Overseers salaries		Sector Conditional Grant (Non-Wage)	N/A	9,600	2,400
			(Salary paid)		
Training OF gang Leaders		Sector Conditional Grant (Non-Wage)	N/A	1,500	2,000
Value for Money Audit		Sector Conditional Grant (Non-Wage)	N/A	3,000	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADRICS	ADRICS	Sector Conditional Grant (Non-Wage)	N/A	6,000	0
Tree planting on Road reserves	Tree planting	Sector Conditional Grant (Non-Wage)	N/A	4,000	0
Training Gang workers	Training Gang Workers	Sector Conditional Grant (Non-Wage)	N/A	2,000	2,000
Spot Gravelling	Spot gravellings on all roads	Sector Conditional Grant (Non-Wage)	N/A	10,244	0
Routine manual maintenance	Un-paved roads	Sector Conditional Grant (Non-Wage)	N/A	125,000	14,300
Roads/ works committee activities	works committee activities	Sector Conditional Grant (Non-Wage)	N/A	18,000	0
Periodic Maintenance	Un-paved Roads	Sector Conditional Grant (Non-Wage)	N/A	20,500	0
Other qualifying works	stake holders workshop on Roads	Sector Conditional Grant (Non-Wage)	N/A	4,000	4,000
Lorry Turnman salaries		Sector Conditional Grant (Non-Wage)	N/A	4,800	900
cross cutting issues	Crosscutting issues	Sector Conditional Grant (Non-Wage)	N/A	6,000	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
District vehicle and equipment mechanical imprest	vehicle and equipment mechanical imprest	Sector Conditional Grant (Non-Wage)	N/A	71,878	3,740
Sector: Education				177,881	71,898
LG Function: Pre-Primary and Primary Education				27,881	11,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	4,000
LCII: Not Specified				4,000	4,000
Item: 312104 Other Structures					
Desks and Office Furniture for Town council school	Desks for Town Council	District Discretionary Development Equalization Grant	Completed	4,000	4,000
				(DESKS PROCURED)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,881	7,224
LCII: BURA				23,881	7,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
ALUMA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,830	2,355
BURA P/S		Sector Conditional Grant (Non-Wage)	N/A	15,051	4,869
LG Function: Education & Sports Management and Inspection				150,000	60,673
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	60,673
LCII: BURA				150,000	60,673
Item: 312201 Transport Equipment					
Purchase of Education Department vehicle		District Discretionary Development Equalization Grant	Being Procured	150,000	60,673
				(Vehicle for delivery)	
Sector: Health				561,900	89,569
LG Function: Primary Healthcare				561,900	89,569
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				37,900	14,804
LCII: BURA				37,900	14,804
Item: 312104 Other Structures					
Support Training of Staff in Refrigeration and Air conditioning	District Health Office	District Discretionary Development Equalization Grant	N/A	3,000	0
Commissioning of Projects	District Health Office	District Discretionary Development Equalization Grant	N/A	3,173	0

Vote: 577 Maracha District**2016/17 Quarter 2****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		LCIV: MARACHA		1,681,163	591,084
Procure Palets For Medicine stores	District Health Office	District Discretionary Development Equalization Grant	N/A	5,000	0
Retention for 2015/16 projects	Retention for 2015/16 Projects	District Discretionary Development Equalization Grant	N/A	10,000	0
Supervision of Projects	District Health office	District Discretionary Development Equalization Grant	N/A	7,727	14,804
Book shelves for DHOs Library		District Discretionary Development Equalization Grant	N/A	4,000	0
Minor Repairs District Health Office	District Health Office	District Discretionary Development Equalization Grant	N/A	4,000	0
Construction Shade for the Generator	District Health Office	District Discretionary Development Equalization Grant	Not Started	1,000	0
Output: OPD and other ward Construction and Rehabilitation				349,000	74,766
LCII: AYIKO				349,000	74,766
Item: 312104 Other Structures					
Completion of Maracha OPD Hospital	Maracha Town Council OPD Completion	Development Grant	N/A	349,000	74,766
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				175,000	0
LCII: BURA				175,000	0
Item: 263370 Development Grant					
INSTITUTION SUPPORT FOR CHILD SURVIVAL STRATEGIES	DISTRICT HEALTH OFFICE	Donor Funding	N/A	75,000	0
INSTITUTION SUPPORT FOR HIV/AIDS	DISTRICT HEALTH OFFICE	Donor Funding	N/A	100,000	0
Sector: Public Sector Management				213,401	86,696
LG Function: District and Urban Administration				213,401	86,696
<i>Capital Purchases</i>					
Output: Administrative Capital				213,401	86,696
LCII: AYIKO				9,604	9,604
Item: 312104 Other Structures					

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
Purchase of Motorcycle at Town council	Motocycle Purchase for Town council	District Discretionary Development Equalization Grant	Being Procured	8,500	8,500
Capacity Building for Town council	Capacity building for Town council	District Discretionary Development Equalization Grant	Completed	1,104	1,104
LCII: BURA				192,302	71,292
Item: 312104 Other Structures					
Construction of District council complex	Construction of District Council complex	District Discretionary Development Equalization Grant	Works Underway	120,302	53,792
Item: 312201 Transport Equipment					
Purchase of two Motorcycles	Purchase of Two motorcycles	District Discretionary Development Equalization Grant	Being Procured	30,000	0
Item: 312202 Machinery and Equipment					
Purchase of Lawnmower	Purchase of Lawnmower	District Discretionary Development Equalization Grant	Being Procured	5,000	0
Item: 312203 Furniture & Fixtures					
Purchase of office sofa chairs for Chairmans Office	Purchase of Office Sofa chairs for Chairmans office	District Discretionary Development Equalization Grant	Being Procured	6,000	0
Purchase of office Sofa chairs for CAO Office	Purchase of Office sofa chairs for CAO office	District Discretionary Development Equalization Grant	Being Procured	6,500	0
Item: 312211 Office Equipment					
Purchase of Two laptops and Two File cabins	Purchase of Two Laptops and Two File cabins	District Discretionary Development Equalization Grant	Being Procured	7,000	0
Item: 314202 Work in progress					
Variance on completion of perimeter wall	Variance on completion of perimeter wall	District Discretionary Development Equalization Grant	Completed	17,500	17,500
			(Variance paid)		
LCII: Not Specified				11,494	5,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital projects		District Discretionary Development Equalization Grant	Completed	11,494	5,800
			(Monitoring done)		

Vote: 577 Maracha District**2016/17 Quarter 2****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>		1,681,163	591,084
<i>Sector: Accountability</i>				5,000	2,000
<i>LG Function: Financial Management and Accountability(LG)</i>				5,000	2,000
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	2,000
LCII: BURA				5,000	2,000
Item: 312211 Office Equipment					
Purchase of 3 lockable Cupboard	Purchase of 3 Lockable Cupboard Head office	Locally Raised Revenues	Being Procured	3,000	0
Purchase of Office Curtains for New Office Blocks		Locally Raised Revenues	Completed	2,000	2,000

Vote: 577 Maracha District**2016/17 Quarter 2****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>		2,357,777	343,114
Sector: Works and Transport				1,050	810
LG Function: District, Urban and Community Access Roads				1,050	810
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,050	810
LCII: Not Specified				1,050	810
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads	Meki Road	Sector Conditional Grant (Non-Wage)	N/A	1,050	810
			(Drainage works)		
Sector: Education				1,551,000	326,561
LG Function: Pre-Primary and Primary Education				1,551,000	326,561
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,551,000	326,561
LCII: Not Specified				1,551,000	326,561
Item: 242003 Other					
World bank support to Food security and Nutrition improvement in 71 Primary school		Other Transfers from Central Government	N/A	1,551,000	326,561
			(Activities started)		
Sector: Health				321,196	2,950
LG Function: Primary Healthcare				236,378	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				116,639	0
LCII: Not Specified				116,639	0
Item: 312104 Other Structures					
Construction of Staff Houses at Odupiri healthcenter		District Discretionary Development Equalization Grant	N/A	116,639	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				59,870	0
LCII: Not Specified				59,870	0
Item: 291001 Transfers to Government Institutions					
Support for Pit latrine construction at Household	Support for Pit Latrine construction at household level	Donor Funding	N/A	59,870	0
Output: Hand Washing Facility Installation(LLS.)				59,870	0
LCII: Not Specified				59,870	0
Item: 291001 Transfers to Government Institutions					
Support for Hand washing Facilities at Household Level	Support for Handwashing Facilities at Household level	Donor Funding	N/A	59,870	0
LG Function: Health Management and Supervision				84,818	2,950
<i>Capital Purchases</i>					
Output: Administrative Capital				84,818	2,950

Vote: 577 Maracha District**2016/17 Quarter 2****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>		2,357,777	343,114
LCII: Not Specified				84,818	2,950
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Strengthen Nutrition services through VHTs and HCII level		Other Transfers from Central Government	Not Started	84,818	2,950
Sector: Water and Environment				212,869	0
LG Function: Rural Water Supply and Sanitation				212,869	0
<i>Capital Purchases</i>					
Output: Shallow well construction				30,000	0
LCII: Not Specified				30,000	0
Item: 312104 Other Structures					
Construction of three shallow well	Construction of three shallow wells	District Discretionary Development Equalization Grant	N/A	30,000	0
Output: Borehole drilling and rehabilitation				182,869	0
LCII: Not Specified				182,869	0
Item: 312104 Other Structures					
Rehabilitation of 12 Boreholes	Rehabilitation of 12 boreholes	Sector Conditional Grant (Non-Wage)	N/A	83,369	0
Item: 312202 Machinery and Equipment					
Drilling and construction of five Boreholes	Drilling and Construction of five Boreholes	Sector Conditional Grant (Non-Wage)	N/A	99,500	0
Sector: Social Development				271,662	12,793
LG Function: Community Mobilisation and Empowerment				271,662	12,793
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				197,547	12,793
LCII: Not Specified				197,547	12,793
Item: 312104 Other Structures					
Support to Youth Livelihood	Youth livelihood Support	Other Transfers from Central Government	Works Underway	197,547	12,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				74,115	0
LCII: Not Specified				74,115	0
Item: 242003 Other					
World bank support to Nutrition improvement and Food security	Nutrition improvement support to all sub-counties schools	Other Transfers from Central Government	N/A	74,115	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		643,012	223,371
Sector: Works and Transport				113,320	30,105
LG Function: District, Urban and Community Access Roads				113,320	30,105
<i>Capital Purchases</i>					
Output: Bridge Construction				103,320	25,000
LCII: PABURA				103,320	25,000
Item: 312103 Roads and Bridges					
Construction of Oka culvert Bridge	Oka Bridge	District Discretionary Development Equalization Grant	Works Underway	103,320	25,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,000	5,105
LCII: BARIA				3,000	1,735
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Alikua-Nyoro 5.3km	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,735
			(Grass cutting)		
LCII: PABURA				3,000	1,935
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Koyi -Onzilabori 6km	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,935
			(Grass cutting)		
LCII: ROBU				4,000	1,435
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Ombere-Agii-Yivu 7km	Sector Conditional Grant (Non-Wage)	N/A	4,000	1,435
			(Grass cutting)		
Sector: Education				227,810	47,572
LG Function: Pre-Primary and Primary Education				122,781	17,247
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,410	0
LCII: ROBU				70,410	0
Item: 312104 Other Structures					
Completion and Rehabilitation of Midria primary school Block		District Discretionary Development Equalization Grant	Works Underway	70,410	0
			(works in progress)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,371	17,247
LCII: PABURA				24,160	7,599
Item: 263367 Sector Conditional Grant (Non-Wage)					
MARACHA P/S		Sector Conditional Grant (Non-Wage)	N/A	13,564	4,633
BARIA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,596	2,966

Vote: 577 Maracha District**2016/17 Quarter 2****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>		643,012	223,371
LCII: ROBU				28,211	9,648
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIDRIA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,160	4,147
NYORO P/S		Sector Conditional Grant (Non-Wage)	N/A	16,050	5,501
<i>LG Function: Secondary Education</i>				105,029	30,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,029	30,325
LCII: PABURA				105,029	30,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maracha SS		Sector Conditional Grant (Non-Wage)	N/A	105,029	30,325
Sector: Health				301,882	145,694
<i>LG Function: Primary Healthcare</i>				301,882	145,694
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				1,000	0
LCII: ROBU				1,000	0
Item: 312104 Other Structures					
Repairs on Nyadri Health center III	Repairs on Nyadri HC III	Development Grant	N/A	1,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				258,225	139,498
LCII: PABURA				258,225	139,498
Item: 291001 Transfers to Government Institutions					
Maracha Hospital		Conditional Grant to NGO Hospitals	N/A	258,225	139,498
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,657	6,196
LCII: PABURA				34,528	1,396
Item: 291001 Transfers to Government Institutions					
MARACHA CONSTITUENCY TASK FORCE	MARACHA CONSTITUENCY TASK FORCE	Sector Conditional Grant (Non-Wage)	N/A	19,748	0
MARACHA HSD	MARACHA HSD	Sector Conditional Grant (Non-Wage)	N/A	14,780	1,396
LCII: ROBU				8,129	4,800
Item: 291001 Transfers to Government Institutions					
NYADRI HCIII	NYADRI HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,129	4,800

Vote: 577 Maracha District**2016/17 Quarter 2****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>		286,337	78,478
Sector: Agriculture				62,036	0
<i>LG Function: District Production Services</i>				<i>62,036</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				62,036	0
LCII: PARANGA				62,036	0
Item: 312104 Other Structures					
Construction of Okokoro Market		District Equalisation Grant	N/A	62,036	0
Sector: Works and Transport				9,500	6,149
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,500</i>	<i>6,149</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,500	6,149
LCII: PARANGA				5,000	4,349
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Oleba TC-Retriko 9km	Sector Conditional Grant (Non-Wage)	N/A	5,000	4,349
			(Grass cutting)		
LCII: WOROGBO				4,500	1,800
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Simbili- Oleba 9km	Sector Conditional Grant (Non-Wage)	N/A	4,500	1,800
			(Grass cutting)		
Sector: Education				203,051	65,130
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,851</i>	<i>38,034</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,851	38,034
LCII: BANGO				8,260	2,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANYABIA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,260	2,460
LCII: BURAMALI				11,423	3,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
BURAMALI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,914	2,971
BURAMALI COPE		Sector Conditional Grant (Non-Wage)	N/A	2,509	797
LCII: ETOKO				33,681	11,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
ETOKO P/S		Sector Conditional Grant (Non-Wage)	N/A	10,896	3,423
PARANGA P/S		Sector Conditional Grant (Non-Wage)	N/A	14,584	4,991

Vote: 577 Maracha District**2016/17 Quarter 2****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>		286,337	78,478
ONIBA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,201	2,754
LCII: PARANGA				40,926	13,395
Item: 263367 Sector Conditional Grant (Non-Wage)					
RETRIKO P/S		Sector Conditional Grant (Non-Wage)	N/A	8,180	2,830
OLEBA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,554	3,588
MBAFE P/S		Sector Conditional Grant (Non-Wage)	N/A	9,939	3,158
SIMBILI P/S		Sector Conditional Grant (Non-Wage)	N/A	11,253	3,820
LCII: ROBU				10,619	2,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
AZIPI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,619	2,562
			(UPE GRANT)		
LCII: WOROGBU				17,942	4,682
Item: 263367 Sector Conditional Grant (Non-Wage)					
NYAMBIRA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,517	1,867
NYARAKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,424	2,815
LG Function: Secondary Education				80,200	27,096
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,200	27,096
LCII: WOROGBU				80,200	27,096
Item: 263367 Sector Conditional Grant (Non-Wage)					
Oleba Seed SS		Sector Conditional Grant (Non-Wage)	N/A	80,200	27,096
Sector: Health				11,750	7,199
LG Function: Primary Healthcare				11,750	7,199
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,750	7,199
LCII: BANGO				8,203	4,800
Item: 291001 Transfers to Government Institutions					
OLEBA HCIII	OLEBA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,203	4,800
LCII: BURAMALI				3,547	2,400

Vote: 577 Maracha District**2016/17 Quarter 2****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>		286,337	78,478
Item: 291001 Transfers to Government Institutions					
AJIKORO HCII	AJIKORO HCII	Sector Conditional Grant (Non-Wage)	N/A	3,547	2,400

Vote: 577 Maracha District**2016/17 Quarter 2****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>		712,701	255,388
Sector: Works and Transport				9,000	4,999
LG Function: District, Urban and Community Access Roads				9,000	4,999
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	4,999
LCII: KAMAKA				5,000	2,999
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Sector Conditional Grant (Non-Wage)	N/A	5,000	2,999
			(grass cutting)		
LCII: MUNDRU				4,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Sector Conditional Grant (Non-Wage)	N/A	4,000	2,000
			(grass cutting)		
Sector: Education				156,998	52,380
LG Function: Pre-Primary and Primary Education				46,501	13,746
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,501	13,746
LCII: KAMAKA				14,418	4,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMAKA P/S		Sector Conditional Grant (Non-Wage)	N/A	14,418	4,689
LCII: KIMIRU				21,484	6,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST. KIZITO P/S		Sector Conditional Grant (Non-Wage)	N/A	9,586	2,385
AMBEKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,898	3,765
LCII: OTRAVU				10,599	2,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
OTRAVU P/S		Sector Conditional Grant (Non-Wage)	N/A	10,599	2,907
LG Function: Secondary Education				110,497	38,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,497	38,633
LCII: MUNDRU				30,259	12,922
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maracha High SS		Sector Conditional Grant (Non-Wage)	N/A	30,259	12,922
LCII: OTRAVU				80,238	25,711
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 577 Maracha District**2016/17 Quarter 2****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>		712,701	255,388
Otravu SS		Sector Conditional Grant (Non-Wage)	N/A	80,238	25,711
Sector: Health				15,814	9,599
LG Function: Primary Healthcare				15,814	9,599
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,814	9,599
LCII: KAMAKA				8,055	4,800
Item: 291001 Transfers to Government Institutions					
KAMAKA HCIII	KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,055	4,800
LCII: MUNDRU				7,759	4,800
Item: 291001 Transfers to Government Institutions					
OVUJO HCIII	OVUJO HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,759	4,800
Sector: Social Development				530,888	188,410
LG Function: Community Mobilisation and Empowerment				530,888	188,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				530,888	188,410
LCII: Not Specified				530,888	188,410
Item: 242003 Other					
SMU-ISNC support to New model Villages in Maracha at Oluffe sub-county	Oluffe new model villages	Other Transfers from Central Government	N/A	530,888	188,410
(Activities done)					

Vote: 577 Maracha District**2016/17 Quarter 2****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>		185,691	64,686
Sector: Works and Transport				12,500	6,935
LG Function: District, Urban and Community Access Roads				12,500	6,935
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,500	6,935
LCII: MICHU				0	1,935
Item: 263104 Transfers to other govt. units (Current)					
Feeder road	Agii-Andeni-DRC 5.6KM	Sectoral conditional grant	N/A	0	1,935
			(Grass cutting)		
LCII: NYOGO				5,500	2,200
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Agii-Okabi 7KM	Sector Conditional Grant (Non-Wage)	N/A	5,500	2,200
			(Grass cutting)		
LCII: OMBACI				7,000	2,800
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Sector Conditional Grant (Non-Wage)	N/A	7,000	2,800
			(Drainage cleared)		
Sector: Education				156,490	48,152
LG Function: Pre-Primary and Primary Education				146,490	43,152
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				146,490	43,152
LCII: DRAJU				18,669	3,773
Item: 263367 Sector Conditional Grant (Non-Wage)					
BARANYA COPE		Sector Conditional Grant (Non-Wage)	N/A	9,657	1,070
OTRUTIA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,012	2,703
LCII: MICHU				36,496	11,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANDENI P/S		Sector Conditional Grant (Non-Wage)	N/A	11,288	3,206
ATRATRAKA P/S		Sector Conditional Grant (Non-Wage)	N/A	16,476	5,365
			(UPE GRANT)		
OKABI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,732	2,938
LCII: NYOGO				21,904	7,166
Item: 263367 Sector Conditional Grant (Non-Wage)					
NIGO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,064	3,765

Vote: 577 Maracha District**2016/17 Quarter 2****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>		185,691	64,686
CUBIRI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,840	3,401
LCII: OMBACI				45,210	13,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMADI P/S		Sector Conditional Grant (Non-Wage)	N/A	9,557	2,608
BARANYA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,069	3,853
KORIBA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,836	3,338
OLUVU P/S		Sector Conditional Grant (Non-Wage)	N/A	11,748	4,004
LCII: RIKABU				24,211	6,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
GALIA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,744	3,022
GBULUKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,467	3,880
LG Function: Secondary Education				10,000	5,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,000	5,000
LCII: OMBACI				10,000	5,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
All Saints Oluvu SS		Sector Conditional Grant (Non-Wage)	N/A	10,000	5,000
Sector: Health				16,701	9,599
LG Function: Primary Healthcare				16,701	9,599
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,701	9,599
LCII: OMBACI				8,277	4,800
Item: 291001 Transfers to Government Institutions					
OLUVU HCIII	OLUVU HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,277	4,800
LCII: RIKABU				8,424	4,800
Item: 291001 Transfers to Government Institutions					
ELIOFE HCIII	ELIOFE HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,424	4,800

Vote: 577 Maracha District**2016/17 Quarter 2****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>		215,215	123,411
Sector: Works and Transport				72,756	69,261
LG Function: District, Urban and Community Access Roads				72,756	69,261
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				61,256	61,256
LCII: Not Specified				61,256	61,256
Item: 263370 Development Grant					
Odrua-Ombavu road	Odrua-Ombavu Road	Sector Conditional Grant (Wage)	N/A	61,256	61,256
			(Works Done)		
Output: District Roads Maintenance (URF)				11,500	8,005
LCII: ANYTVU				5,000	3,200
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Sector Conditional Grant (Non-Wage)	N/A	5,000	3,200
			(Grass cutting)		
LCII: OJAPI				3,000	1,935
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Wanize-Ojapi-Karongo 6km	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,935
			(Grass cutting)		
LCII: PAJAMA				1,000	1,135
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Tara- Olua mosque 1.9km	Sector Conditional Grant (Non-Wage)	N/A	1,000	1,135
			(Grass cutting)		
LCII: VURRA				2,500	1,735
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Kololo-Odrua 5km	Sector Conditional Grant (Non-Wage)	N/A	2,500	1,735
			(Grass cutting)		
Sector: Education				129,897	49,351
LG Function: Pre-Primary and Primary Education				99,897	33,362
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,897	33,362
LCII: ANYIVU				21,783	7,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANYIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	11,051	3,684
OKUVU P/S		Sector Conditional Grant (Non-Wage)	N/A	10,732	4,016
LCII: OJAPI				22,658	7,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
OLIAPI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,354	2,847

Vote: 577 Maracha District**2016/17 Quarter 2****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>		215,215	123,411
OJAPI P/S		Sector Conditional Grant (Non-Wage)	N/A	14,304	4,599
LCII: OMBAVU				10,366	3,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
ODRUA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,366	3,520
LCII: PABURA				12,377	4,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOYI P/S		Sector Conditional Grant (Non-Wage)	N/A	12,377	4,222
LCII: PAJAMA				21,292	6,585
Item: 263367 Sector Conditional Grant (Non-Wage)					
LOINYA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,484	3,566
TARA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,808	3,019
LCII: VURRA				11,420	3,889
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOLOLO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,420	3,889
LG Function: Secondary Education				30,000	15,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	15,989
LCII: VURRA				30,000	15,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kololo Public SS		Sector Conditional Grant (Non-Wage)	N/A	30,000	15,989
Sector: Health				12,563	4,800
LG Function: Primary Healthcare				12,563	4,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	4,800
LCII: OMBAVU				8,424	4,800
Item: 291001 Transfers to Government Institutions					
TARA HCIII	TARA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,424	4,800
LCII: VURRA				4,138	0
Item: 291001 Transfers to Government Institutions					
ODUPIRI HCII	ODUPIRI HCII	Sector Conditional Grant (Non-Wage)	N/A	4,138	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		190,128	62,521
Sector: Works and Transport				16,500	8,170
LG Function: District, Urban and Community Access Roads				16,500	8,170
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,500	8,170
LCII: AMANIPI				7,000	2,800
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Nyadri-Tara 13.4km;	Sector Conditional Grant (Non-Wage)	N/A	7,000	2,800
			(Pot hole filling)		
LCII: EGAMARA				2,500	1,735
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Egamara- Alikua 4.8km	Sector Conditional Grant (Non-Wage)	N/A	2,500	1,735
			(Grabbing)		
LCII: OKUVU				3,500	1,400
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Yivu-Goyigoyi 6.7km	Sector Conditional Grant (Non-Wage)	N/A	3,500	1,400
			(Drainage)		
LCII: OMBIA				3,500	2,235
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Sector Conditional Grant (Non-Wage)	N/A	3,500	2,235
			(Grass cutting)		
Sector: Education				137,242	34,198
LG Function: Pre-Primary and Primary Education				62,242	20,964
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,242	20,964
LCII: ALARAPI				8,901	3,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
OLIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	8,901	3,923
LCII: AMANIPI				13,651	4,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
YIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	13,651	4,264
LCII: EGAMARA				9,103	2,453
Item: 263367 Sector Conditional Grant (Non-Wage)					
EGAMARA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,103	2,453
LCII: OMBIA				10,806	3,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMBIABURA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,806	3,675

Vote: 577 Maracha District**2016/17 Quarter 2****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>		190,128	62,521
LCII: PAKAYO				19,782	6,648
Item: 263367 Sector Conditional Grant (Non-Wage)					
MEKI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,436	3,547
OFFUDE P/S		Sector Conditional Grant (Non-Wage)	N/A	9,346	3,102
<i>LG Function: Secondary Education</i>				75,000	13,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	13,234
LCII: AROI				75,000	13,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yivu SS		Sector Conditional Grant (Non-Wage)	N/A	75,000	13,234
Sector: Health				28,889	20,153
<i>LG Function: Primary Healthcare</i>				28,889	20,153
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,951	12,954
LCII: ALARAPI				17,951	12,954
Item: 291001 Transfers to Government Institutions					
Yivu Abea HC II		Conditional Grant to NGO Hospitals	N/A	17,951	12,954
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,937	7,199
LCII: LOINYA				3,252	2,400
Item: 291001 Transfers to Government Institutions					
LOINYA HCII	LOINYA HCII	Sector Conditional Grant (Non-Wage)	N/A	3,252	2,400
LCII: OKUVU				7,685	4,800
Item: 291001 Transfers to Government Institutions					
WADRA HCIII	WADRA HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,685	4,800
Sector: Water and Environment				7,497	0
<i>LG Function: Rural Water Supply and Sanitation</i>				7,497	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,497	0
LCII: Not Specified				7,497	0
Item: 312104 Other Structures					
Construction of Public Pit latrine at YIVU		District Discretionary Development Equalization Grant	N/A	7,497	0

Vote: 577 Maracha District**2016/17 Quarter 2****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>		138,348	77,502
Sector: Works and Transport				113,025	60,582
LG Function: District, Urban and Community Access Roads				113,025	60,582
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				96,379	24,637
LCII: Not Specified				96,379	24,637
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads Maintenance		Not Specified	N/A	96,379	24,637
			(Work in progress)		
Output: District Roads Maintenance (URF)				16,646	35,945
LCII: Not Specified				16,646	35,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conc. Culvert Installation	Conc.culvert installation	Sector Conditional Grant (Non-Wage)	N/A	16,646	35,945
Sector: Education				25,323	0
LG Function: Pre-Primary and Primary Education				25,323	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,323	0
LCII: Not Specified				25,323	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UPE GRANT		Not Specified	N/A	25,323	0
Sector: Public Sector Management				0	16,920
LG Function: District and Urban Administration				0	16,920
<i>Capital Purchases</i>					
Output: Administrative Capital				0	16,920
LCII: Not Specified				0	16,920
Item: 314202 Work in progress					
NUSAF 3 OPERATIONS	NUSAF 3 OPERATIONS, WAGES, AL L Related activities	Other Transfers from Central Government	Works Underway	0	16,920

Vote: 577 Maracha District**2016/17 Quarter 2****Checklist for QUARTER 2 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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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