
Vote: 577 Maracha District

2014/15 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 2014/15. 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: 2/12/2015

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

Vote: 577 Maracha District**2014/15 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	244,842	85,278	35%
2a. Discretionary Government Transfers	1,450,913	572,751	39%
2b. Conditional Government Transfers	13,327,720	5,604,385	42%
2c. Other Government Transfers	1,511,704	1,549,749	103%
3. Local Development Grant	686,447	343,022	50%
4. Donor Funding	951,396	260,672	27%
Total Revenues	18,173,022	8,415,858	46%

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	1,177,827	433,090	380,969	37%	32%	88%
2 Finance	91,495	40,892	40,728	45%	45%	100%
3 Statutory Bodies	931,444	317,115	312,460	34%	34%	99%
4 Production and Marketing	726,191	225,845	154,752	31%	21%	69%
5 Health	3,754,836	1,791,973	1,668,229	48%	44%	93%
6 Education	8,742,300	3,906,079	3,782,476	45%	43%	97%
7a Roads and Engineering	619,019	495,199	336,912	80%	54%	68%
7b Water	813,258	391,130	335,792	48%	41%	86%
8 Natural Resources	138,366	31,981	31,956	23%	23%	100%
9 Community Based Services	467,043	44,353	37,732	9%	8%	85%
10 Planning	676,745	536,958	536,581	79%	79%	100%
11 Internal Audit	34,498	12,584	12,584	36%	36%	100%
Grand Total	18,173,022	8,227,199	7,631,169	45%	42%	93%
Wage Rec't:	8,336,354	4,079,762	4,024,984	49%	48%	99%
Non Wage Rec't:	5,685,657	2,532,738	2,358,297	45%	41%	93%
Domestic Dev't	3,199,615	1,354,027	1,094,039	42%	34%	81%
Donor Dev't	951,396	260,672	153,850	27%	16%	59%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The Maracha District Overall Budget performed at 46% far less than the minimum 50% target expected at half year. This was mainly attributed to the poor performance of Local Revenue, Discretionary, Conditional and Donor/Partner support that all performed below the 50% minimum mark during the first 2-quarters of the 2014/15 financial year. By end of the second quarter 98% of the received funds were already transferred to the respective spending units for the implementation of planned and approved District development interventions to spur service delivery to the population. The District expended up to 93% of the budget by the end of the second quarter of the 2014/15 financial year. About 188,659,000/= was still untransferred to spending accounts from the general fund account awaiting clearance of the PRDP IPFs issue raised by the Local Government. Some of the untransferred funds were partner supports which was to be

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2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

expended after the implemnters are trained.

Vote: 577 Maracha District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	244,842	85,278	35%
Property related Duties/Fees	30,000	1,718	6%
Ground rent	500	1,153	231%
Local Service Tax	35,000	52,611	150%
Locally Raised Revenues		2,947	
Crop cess fees.	15,000	4,485	30%
Forest products.	3,000	515	17%
Miscellaneous	33,342	1,498	4%
Development Tax.	40,000	0	0%
Haulage fees.	28,000	6,403	23%
Produce fees.	3,000	359	12%
Market/Gate Charges	18,000	3,397	19%
Business licences	3,000	533	18%
Unspent balances – Locally Raised Revenues		82	
Bid document sales.	34,000	6,922	20%
Birth and death registration.	2,000	1,052	53%
35% transfers from LLGs.		1,603	
2a. Discretionary Government Transfers	1,450,913	572,751	39%
District Equalisation Grant	65,256	32,628	50%
District Unconditional Grant - Non Wage	397,023	198,512	50%
Urban Unconditional Grant - Non Wage	48,764	24,382	50%
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	50%
Transfer of District Unconditional Grant - Wage	814,676	254,632	31%
2b. Conditional Government Transfers	13,327,720	5,604,385	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	29,012	50%
Conditional transfer for Rural Water	760,258	380,130	50%
Conditional Grant to Tertiary Salaries	49,352	0	0%
Conditional Grant to SFG	365,837	182,918	50%
Conditional Grant to Secondary Salaries	1,063,333	486,475	46%
Conditional Grant to Women Youth and Disability Grant	9,033	4,516	50%
Conditional Grant to Secondary Education	509,621	254,972	50%
Conditional Grant to Primary Salaries	6,093,381	2,523,297	41%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,175	8,400	12%
Conditional Grant to PHC Salaries	1,843,011	697,819	38%
Conditional Grant to PHC- Non wage	117,455	58,809	50%
Conditional Grant to PHC - development	406,044	203,022	50%
Conditional Grant to PAF monitoring	56,024	28,012	50%
Conditional Grant to NGO Hospitals	320,682	160,340	50%
Conditional Grant to Functional Adult Lit	9,903	4,952	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	13,122	50%
Conditional Grant to Community Devt Assistants Non Wage	2,509	1,254	50%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%
Conditional Grant for NAADS	140,288	0	0%
Conditional Grant to Primary Education	585,495	272,403	47%
Sanitation and Hygiene	182,218	11,000	6%

Vote: 577 Maracha District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	99,623	49,812	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	0	0%
Conditional transfers to Special Grant for PWDs	18,858	9,430	50%
Roads Rehabilitation Grant	192,801	96,400	50%
Conditional transfers to School Inspection Grant	23,548	11,757	50%
Conditional transfers to DSC Operational Costs	26,709	13,354	50%
NAADS (Districts) - Wage	126,845	103,180	81%
2c. Other Government Transfers	1,511,704	1,549,749	103%
Road Maintenance - Uganda Road Fund		187,200	
Other Transfers from Central Government	1,511,704	1,362,548	90%
3. Local Development Grant	686,447	343,022	50%
LGMSD (Former LGDP)	686,447	343,022	50%
4. Donor Funding	951,396	260,672	27%
CEFORD.	10,316	0	0%
CARITAS Uganda.	60,000	0	0%
Child Fund	25,000	0	0%
UNICEF.	106,000	100,017	94%
Pace -URCS.	40,000	0	0%
Belgium Technical cooperation (BTC)	333,000	13,110	4%
BAYLOR	40,000	11,750	29%
ACCORD	10,000	0	0%
ACAV -Support	37,000	0	0%
SNV -support	40,250	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
Public Library	3,000	0	0%
NTD	59,000	6,610	11%
Ministry of Energy/GIZ Support	10,000	0	0%
MAYANK	10,000	0	0%
Maracha Asea.	2,000	0	0%
Liverpool School of tropical medicines.	20,000	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	129,186	807%
DAR II programme funds.	48,000	0	0%
RECO Support	40,000	0	0%
Total Revenues	18,173,022	8,415,858	46%

(i) Cumulative Performance for Locally Raised Revenues

Relatively better local revenue collections registered in the second quarter mainly because of increased receipt of Local Service Tax amount over 39m during the quarter. However, over all Local Revenue performance still remains low, more efforts needed to ensure 100% performance by end of the financial year.

(ii) Cumulative Performance for Central Government Transfers

Funds worth 17, 687,000/= was received as operational costs fro the cattle restocking exercise taking place in PRDP implementing Local Governments, 202m for community access roads project in the District.

(iii) Cumulative Performance for Donor Funding

GAVI -MOH funds received worth 129m for the mass polio immunization exercise which took place in the second quarter. UNICEF funds worth 41m was equally received during the second quarter under the Health department for Children related

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Summary: Cumulative Revenue Performance

activities.

Vote: 577 Maracha District**2014/15 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>	898,989	304,977	34%	148,530	200,609	135%
Locally Raised Revenues	80,274	34,589	43%	20,068	34,589	172%
Multi-Sectoral Transfers to LLGs	345,845	154,909	45%	86,597	93,737	108%
District Unconditional Grant - Non Wage	26,266	8,756	33%	6,566	8,756	133%
Urban Unconditional Grant - Non Wage		12,191		0	12,191	
Transfer of Urban Unconditional Grant - Wage	92,630	54,456	59%	23,157	31,298	135%
Transfer of District Unconditional Grant - Wage	353,975	40,076	11%	12,141	20,038	165%
<i>Development Revenues</i>	278,837	128,114	46%	72,653	80,294	111%
LGMSD (Former LGDP)	115,586	27,828	24%	31,840	18,539	58%
Unspent balances – Other Government Transfers		23,309		0	23,309	
Multi-Sectoral Transfers to LLGs	163,251	76,977	47%	40,813	38,447	94%
Total Revenues	1,177,827	433,090	37%	221,183	280,903	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,989	253,040	28%	146,645	171,980	117%
Wage	316,640	86,391	27%	77,410	43,196	56%
Non Wage	582,350	166,649	29%	69,235	128,785	186%
<i>Development Expenditure</i>	278,837	127,929	46%	74,538	80,110	107%
Domestic Development	278,837	127,929	46%	74,538	80,110	107%
Donor Development	0	0		0	0	
Total Expenditure	1,177,827	380,969	32%	221,183	252,090	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,937	6%			
<i>Development Balances</i>		185	0%			
Domestic Development		185	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,122	4%			

Administration received up to 37% of its annual budget by end of the second quarter . The budget expenditure is as it is because of poor performance of all other sources to the department except for urban wage that performed above the 50% minimum mark by end of the quarter. The unspent funds were for the CBG component that was rolled over because of unforeseen issues and some funds meant for transfer to other spending entities which was still being transferred.

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

Funds unspent were for programmes that had been rolled into the next quarter due to unforeseen issues under CBG component with others being funds for other entities.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	23	0
No. of monitoring visits conducted (PRDP)	4	02
No. of monitoring reports generated (PRDP)	4	02
No. of administrative buildings constructed (PRDP)	1	2
Function Cost (UShs '000)	1,177,827	380,969
Cost of Workplan (UShs '000):	1,177,827	380,969

The funds received were used cater for district management through inland travels and vehicles servicing. The department also undertook payment of staff salaries in the second quarter and for payment of Council Office block project.

Vote: 577 Maracha District**2014/15 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>	73,495	40,892	56%	18,473	18,451	100%
Locally Raised Revenues	24,505	10,120	41%	6,126	6,120	100%
District Unconditional Grant - Non Wage	26,665	19,410	73%	6,666	6,650	100%
Transfer of District Unconditional Grant - Wage	22,324	11,362	51%	5,681	5,681	100%
<i>Development Revenues</i>	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	91,495	40,892	45%	22,973	18,451	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,494	40,728	55%	18,374	19,162	104%
Wage	11,800	9,419	80%	2,950	3,738	127%
Non Wage	61,695	31,308	51%	15,424	15,424	100%
<i>Development Expenditure</i>	18,000	0	0%	4,600	0	0%
Domestic Development	18,000	0	0%	4,600	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,494	40,728	45%	22,973	19,162	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164	0%			

Overall department's budget performed at 45% by end of the Second Quarter. The department received shs. 10,424,000 as District Unconditional Grant and local revenues contribution shs. 5,000,000 to the Finance department's operations of the quarter, plus funds for payment of staff salaries.

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

No substantial amounts of funds left on the account, with only 164,000/= left for account maintenance costs..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2014	06/02/2015
Value of LG service tax collection	35000	36200
Value of Other Local Revenue Collections	311500	32666800
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/5/14
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2015
Function Cost (UShs '000)	91,494	40,728
Cost of Workplan (UShs '000):	91,494	40,728

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Workplan 2: Finance

Paid for books of accounts, receipt books, ledgers, birth certificates, payment vouchers; prepared and attended regional BFP consultations in Lira. Paid all staff salaries during the quarter as approved in the department's plan.

Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	522,441	153,897	29%	129,940	64,867	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	58,024	29,012	50%	14,506	14,506	100%
Conditional Grant to PAF monitoring	10,516	0	0%	2,629	0	0%
Conditional transfers to DSC Operational Costs	26,709	13,354	50%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	0	0%	29,250	0	0%
Conditional transfers to Councillors allowances and E	69,175	8,400	12%	18,720	4,200	22%
Locally Raised Revenues	42,139	10,784	26%	10,535	10,784	102%
Other Transfers from Central Government	783	0	0%	0	0	0%
District Unconditional Grant - Non Wage	52,291	34,947	67%	13,073	0	0%
District Equalisation Grant	1,800	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	114,800	57,400	50%	28,700	28,700	100%
<i>Development Revenues</i>	409,003	163,218	40%	102,251	84,500	83%
LGMSD (Former LGDP)	312,139	84,500	27%	78,035	84,500	108%
Locally Raised Revenues	33,407	0	0%	8,352	0	0%
Other Transfers from Central Government	0	78,718	0%	0	0	0%
District Equalisation Grant	63,456	0	0%	15,864	0	0%
Total Revenues	931,444	317,115	34%	232,191	149,367	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,441	149,457	29%	129,077	60,302	47%
Wage	254,400	28,625	11%	63,600	0	0%
Non Wage	268,041	120,832	45%	65,477	60,302	92%
<i>Development Expenditure</i>	409,003	163,003	40%	103,113	84,285	82%
Domestic Development	409,003	163,003	40%	103,113	84,285	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,444	312,460	34%	232,191	144,587	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,440	1%			
<i>Development Balances</i>		215	0%			
Domestic Development		215	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,655	0%			

Total of 34% Cumulative receipt was registered by the end of the Second quarter of the 2014/15 financial year under statutory department. However, the second quarter budget performed 64% still below the 100% . Most of the funds received was already expended by end of the second quarter only leaving upto 4,655,000/= for other statutory functions to be undertaken as release of third quarter are expected.

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

The un spent funds in the accounts were meant to be used by the District Land Board whose activities had not kicked off due to the delayed approval of the Board. Outstanding funds balance meant for other statutory operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	04	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	08	0
Function Cost (US\$ '000)	931,444	312,460
Cost of Workplan (US\$ '000):	931,444	312,460

District service commission was able to pay for advertisements and other operational costs were undertaken and for the case of contracts committee meetings were merged together with second quarter due to insufficient funds. Staff salaries paid.

Vote: 577 Maracha District**2014/15 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>	290,059	218,845	75%	48,725	90,759	186%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%	6,312	0	0%
Conditional transfers to Production and Marketing	99,623	49,812	50%	1,116	24,906	2232%
NAADS (Districts) - Wage	126,845	103,180	81%	31,711	0	0%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Other Transfers from Central Government	0	22,623		0	22,623	
Unspent balances – Other Government Transfers	0	14,923		0	14,923	
Transfer of District Unconditional Grant - Wage	30,823	28,307	92%	7,706	28,307	367%
<i>Development Revenues</i>	436,133	7,000	2%	108,144	0	0%
Conditional Grant for NAADS	140,288	0	0%	35,072	0	0%
Donor Funding	173,000	0	0%	43,250	0	0%
LGMSD (Former LGDP)	27,285	0	0%	6,821	0	0%
Other Transfers from Central Government	95,560	7,000	7%	23,001	0	0%
Total Revenues	726,191	225,845	31%	156,869	90,759	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,059	153,906	53%	67,725	34,589	51%
Wage	182,916	137,221	75%	45,729	28,307	62%
Non Wage	107,142	16,685	16%	21,996	6,282	29%
<i>Development Expenditure</i>	436,133	846	0%	89,144	0	0%
Domestic Development	263,133	846	0%	70,394	0	0%
Donor Development	173,000	0	0%	18,750	0	0%
Total Expenditure	726,191	154,752	21%	156,869	34,589	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,939	22%			
<i>Development Balances</i>		6,154	1%			
Domestic Development		6,154	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		71,093	10%			

Received a total of Ushs 90,759,000/= in second quarter giving an overall half year performance of 31% by end of the second quarter mainly due to the failed adjustments of PRDP II Planning figures for the sector which was reduced by 50% in the approved performance contract (i.e. 15,069,000 = under PMG grant and 9,837,000 under PRDP II and 17,658,000 under restocking programme) giving 54.6% of the Total Annual IPF of Central Government Transfers.. A total amount of Ushs 24,030,750 was spent in quarter.

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

Unspent funds on the PMG Account is for the two projects (slaughter house and mini laboratory). The construction work for the slaughter house is on going and the procurement process for the mini lab. Is in advanced stage explaining the account bal funds.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1200	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	43290	0
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	1486	0
Function Cost (US\$ '000)	267,133	108,914
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	60000
No. of abattoirs rehabilitated in Urban areas (PRDP)	01	0
No. of livestock by type undertaken in the slaughter slabs	1500	600
Quantity of fish harvested	1000	600
No. of tsetse traps deployed and maintained	1000	0
No of slaughter slabs constructed	01	0
No of plant clinics/mini laboratories constructed	01	0
No of plant clinics/mini laboratories constructed (PRDP)	01	0
No of plant marketing facilities constructed	01	0
No. of abattoirs constructed in Urban areas (PRDP)	01	01
Function Cost (US\$ '000)	444,333	45,838
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	NO
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	0	02
No of cooperative groups supervised	8	05
No. of cooperative groups mobilised for registration	5	0
Function Cost (US\$ '000)	14,726	0
Cost of Workplan (US\$ '000):	726,191	154,752

Nutrition bill 2014 deliberated upon and passed by the District Council. Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping (i.e. by section heads of fisheries, Veterinary and Crop). Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters

Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,512,494	1,300,682	52%	469,579	608,226	130%
Conditional Grant to PHC Salaries	1,843,011	697,819	38%	348,909	348,909	100%
Conditional Grant to PHC- Non wage	117,455	58,809	50%	29,364	29,386	100%
Conditional Grant to NGO Hospitals	320,682	160,340	50%	80,171	80,170	100%
Locally Raised Revenues	8,459	10,053	119%	2,115	548	26%
Unspent balances – Other Government Transfers		35,011		0	35,011	
Other Transfers from Central Government	4,252	306,143	7200%	0	91,200	
Multi-Sectoral Transfers to LLGs	182,551	0	0%	0	0	
District Unconditional Grant - Non Wage	10,083	19,505	193%	2,521	10,000	397%
Transfer of District Unconditional Grant - Wage	26,000	13,001	50%	6,500	13,001	200%
<i>Development Revenues</i>	1,242,341	491,291	40%	310,591	272,548	88%
Conditional Grant to PHC - development	406,044	203,022	50%	101,517	101,511	100%
Sanitation and Hygiene	160,218	0	0%	40,054	0	0%
Donor Funding	676,080	248,922	37%	169,020	171,037	101%
Unspent balances – Other Government Transfers		39,347		0	0	
Total Revenues	3,754,836	1,791,973	48%	780,170	880,775	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,512,494	1,283,761	51%	471,085	592,142	126%
Wage	1,421,637	697,819	49%	198,371	348,909	176%
Non Wage	1,090,857	585,942	54%	272,714	243,233	89%
<i>Development Expenditure</i>	1,242,341	384,468	31%	309,086	239,248	77%
Domestic Development	566,261	242,369	43%	139,065	175,033	126%
Donor Development	676,080	142,100	21%	170,021	64,215	38%
Total Expenditure	3,754,836	1,668,229	44%	780,171	831,390	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,921	1%			
<i>Development Balances</i>		106,823	9%			
Domestic Development		0	0%			
Donor Development		106,822	16%			
Total Unspent Balance (Provide details as an annex)		123,744	3%			

Budget performance for the central government transfers is actually 100% giving an overall department performance of 48% by end of the second quarter slightly below the 50% minimum target expected by end of the second quarter. The PHC RNW to LLU are directly transferred to the facility accounts and is managed by the Sub county Chief, In-charge and Chair person HUMC. Expenditures for all funds except capital development is 100%

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

About 23,000,000 received from BTC, about 40,000,000 from USF. Activities under SNV are non-cash (SNV manages the funds). Balance of funds meant for construction works that were just awarded and not due for payment.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	0	1644
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260	305102626
Value of health supplies and medicines delivered to health facilities by NMS	0	205102626
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	6
Number of inpatients that visited the NGO hospital facility	5516	2339
No. and proportion of deliveries conducted in NGO hospitals facilities.	573	460
Number of outpatients that visited the NGO hospital facility	19701	6400
Number of outpatients that visited the NGO Basic health facilities	10255	1547
No. and proportion of deliveries conducted in the NGO Basic health facilities	298	157
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441	192
Number of trained health workers in health centers	117	222
No. of trained health related training sessions held.	6	15
Number of outpatients that visited the Govt. health facilities.	183219	83891
No. and proportion of deliveries conducted in the Govt. health facilities	5332	1905
%age of approved posts filled with qualified health workers	85	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7878	3722
No. of new standard pit latrines constructed in a village	0	62
No. of villages which have been declared Open Defecation Free(ODF)	0	62
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	62
No of healthcentres constructed	0	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	5	1
No of OPD and other wards rehabilitated (PRDP)	0	2
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	3,754,836	1,668,229
Cost of Workplan (US\$ '000):	3,754,836	1,668,229

No expenditures were on constructions in second quarter. Works had just commenced. The completion of General wards in Nyadri and Oleba have not commenced due to contract management complications. Contracts for new projects have been awarded and works on the OPD have started.

Vote: 577 Maracha District**2014/15 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>	8,374,463	3,630,975	43%	1,799,153	1,848,713	103%
Conditional Grant to Tertiary Salaries	49,352	0	0%	0	0	
Conditional Grant to Primary Salaries	6,093,381	2,523,297	41%	1,261,649	1,261,649	100%
Conditional Grant to Secondary Salaries	1,063,333	486,475	46%	236,180	243,237	103%
Conditional Grant to Primary Education	585,495	272,403	47%	159,093	130,269	82%
Conditional Grant to Secondary Education	509,621	254,972	50%	127,163	127,486	100%
Conditional transfers to School Inspection Grant	23,548	11,757	50%	3,856	5,870	152%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	4,880	49,082	1006%	0	49,082	
District Unconditional Grant - Non Wage	9,541	17,528	184%	2,385	15,658	656%
Transfer of District Unconditional Grant - Wage	26,853	15,461	58%	6,713	15,461	230%
<i>Development Revenues</i>	367,837	275,104	75%	91,459	91,459	100%
Conditional Grant to SFG	365,837	182,918	50%	91,459	91,459	100%
Donor Funding	2,000	0	0%	0	0	
Other Transfers from Central Government		92,186		0	0	
Total Revenues	8,742,300	3,906,079	45%	1,890,613	1,940,172	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,374,463	3,571,962	43%	1,826,612	1,789,700	98%
Wage	6,018,166	3,018,175	50%	1,504,541	1,520,347	101%
Non Wage	2,356,297	553,787	24%	322,071	269,353	84%
<i>Development Expenditure</i>	367,837	210,513	57%	64,000	119,054	186%
Domestic Development	365,837	210,513	58%	62,000	119,054	192%
Donor Development	2,000	0	0%	2,000	0	0%
Total Expenditure	8,742,300	3,782,476	43%	1,890,612	1,908,754	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,013	1%			
<i>Development Balances</i>		64,591	18%			
Domestic Development		64,591	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		123,604	1%			

Educational Budget by end of the second quarter cumulatively had performed at 45% far below the minimum 50% target for half year. This is mainly attributed to the poor salary performance and Local revenue to the Education sector. Most of the recurrent expenditure funds received were already spent only leaving funds meant for infrastructural activities on the account.

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

Upto 123m remained on the account mainly for projects that had just been awarded but not started e.g. latrine works, Desks and Classroom construction works not certified for payment. No substantial amount of work was done by end of Q2 to warrant payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of School management committees trained (PRDP)	88	0
No. of pupils enrolled in UPE	72289	75248
No. of student drop-outs	20564	2564
No. of Students passing in grade one	48	54
No. of pupils sitting PLE	3768	3768
No. of classrooms constructed in UPE	5	2
No. of classrooms rehabilitated in UPE	01	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of classrooms rehabilitated in UPE (PRDP)	01	0
No. of latrine stances constructed	16	0
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	02	0
Function Cost (US\$ '000)	7,358,442	3,010,924
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	567	567
No. of students sitting O level	2234	2234
No. of students enrolled in USE	8674	8674
Function Cost (US\$ '000)	1,343,805	734,389
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	85
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	03	03
No. of inspection reports provided to Council	12	6
Function Cost (US\$ '000)	38,053	37,163
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	04	4
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	8,742,300	3,782,476

The funds expended in quarter 2 were used to undertake the following activities; Constructions of new Classrooms, Latrines and Renovations, Taxes on machinery, Furniture and vehicles, Supervision and monitoring (Allowance), Quarterly Report submissions, Procurement of Motorcycles, Supervision and follow up of inspection, Bank charges, , Printing and Stationary, Fuel Lubricants and Oil, Maintenance costs vehicles, General supply of goods and services and Inland Travels.

Vote: 577 Maracha District**2014/15 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>	426,219	364,798	86%	140,261	213,990	153%
Locally Raised Revenues		298		0	298	
Unspent balances – Other Government Transfers		2,658		0	0	
Other Transfers from Central Government	262,097	317,878	121%	65,526	202,481	309%
Multi-Sectoral Transfers to LLGs	113,925	25,828	23%	62,186	0	0%
District Unconditional Grant - Non Wage	22,500	0	0%	5,625	0	0%
Transfer of District Unconditional Grant - Wage	27,697	18,135	65%	6,924	11,211	162%
<i>Development Revenues</i>	192,801	130,401	68%	48,200	48,200	100%
Roads Rehabilitation Grant	192,801	96,400	50%	48,200	48,200	100%
Other Transfers from Central Government		34,001		0	0	
Total Revenues	619,019	495,199	80%	188,461	262,190	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,219	332,912	78%	140,261	240,867	172%
Wage	0	18,135		0	11,211	
Non Wage	426,219	314,777	74%	140,261	229,656	164%
<i>Development Expenditure</i>	192,801	4,000	2%	48,200	4,000	8%
Domestic Development	192,801	4,000	2%	48,200	4,000	8%
Donor Development	0	0		0	0	
Total Expenditure	619,019	336,912	54%	188,461	244,867	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,886	7%			
<i>Development Balances</i>		126,401	66%			
Domestic Development		126,401	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,287	26%			

Overall performance of the roads and Engineering department by end of the second quarter stood at 80% far above the 50% minimum target expected for budget performance for the half year. This good performance is mainly attributed to the increased road fund allocation for Maracha District which was not captured in the final performance contract form B for the 2014/15 financial year. Upto 54% of the cumulative received funds were already expended by end of the second quarter.

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

An outstanding balance of 158,287,000/= remained on the roads and engineering account for works that were not yet started due to delays in the procurement process. All these are committed funds which will be spent before end of the financial year.

(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**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	79	79
Length in Km of Urban paved roads routinely maintained	0	27
No. of bottlenecks cleared on community Access Roads	30	30
Length in Km of District roads routinely maintained	200	200
No. of Bridges Repaired	2	0
Length in Km. of rural roads constructed	0	11
Function Cost (US\$ '000)	619,019	336,912
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	619,019	336,912

The funds were mainly expended in road works, roads and engineering department operation activities, Transfers to Lower Local Governments, Payment of staff salaries, Training of road workers and inland travels.

Vote: 577 Maracha District**2014/15 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>	53,000	11,000	21%	13,250	5,500	42%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
District Unconditional Grant - Non Wage	4,241	0	0%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	0	0%	5,750	0	0%
<i>Development Revenues</i>	760,258	380,130	50%	190,065	190,065	100%
Conditional transfer for Rural Water	760,258	380,130	50%	190,065	190,065	100%
Total Revenues	813,258	391,130	48%	203,315	195,565	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	11,216	21%	13,250	5,716	43%
Wage	23,000	0	0%	5,750	0	0%
Non Wage	30,000	11,216	37%	7,500	5,716	76%
<i>Development Expenditure</i>	760,258	324,576	43%	190,065	261,732	138%
Domestic Development	760,258	324,576	43%	190,065	261,732	138%
Donor Development	0	0		0	0	
Total Expenditure	813,258	335,792	41%	203,315	267,448	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-216	0%			
<i>Development Balances</i>		55,554	7%			
Domestic Development		55,554	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,338	7%			

The revenue performed quite good at 48% by end of the second quarter slightly below the 50% half year minimum target mainly due to central government transfers. The second quarter outturn of 96% was slightly lower than the 100% expected for the quarter. However expenditure performance was at 41% for the First and Second quarters of the financial year.

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

Funds unspent are meant for borehole drilling , however the contractor had not reported but purchase of vehicle was fully effected. The outstanding funds are to be expended by remaining 2-quarters after construction works are done.

(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**2014/15 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	45	20
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	8	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	2
No. of sources tested for water quality	20	5
No. of water points rehabilitated	27	20
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	88	86
No. of water pump mechanics, scheme attendants and caretakers trained	16	16
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	30	14
No. Of Water User Committee members trained	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	8
No. of public latrines in RGCs and public places	1	0
No. of springs protected	16	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	813,258	335,792
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,258	335,792

20 boreholes were rehabilitated in the quarter of 2014/15 financial year, staff salaries were paid and office operation expenses incurred.

Vote: 577 Maracha District**2014/15 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>	98,366	31,981	33%	24,592	7,801	32%
Conditional Grant to District Natural Res. - Wetlands (26,242	13,122	50%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	9,607	0	0%	2,402	0	0%
Transfer of District Unconditional Grant - Wage	38,000	18,859	50%	9,500	1,240	13%
<i>Development Revenues</i>	40,000	0	0%	0	0	
Donor Funding	40,000	0	0%	0	0	
Total Revenues	138,366	31,981	23%	24,592	7,801	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,366	31,956	32%	21,342	21,431	100%
Wage	38,000	7,800	21%	9,500	1,240	13%
Non Wage	60,366	24,156	40%	11,842	20,191	171%
<i>Development Expenditure</i>	40,000	0	0%	3,250	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	3,250	0	0%
Total Expenditure	138,366	31,956	23%	24,592	21,431	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25	0%			

Overall performance of the Natural Resources budget for the 2014/15 financial year by end of the second quarter stood at 23% far below the minimum 50% expected. This was mainly attributed to the poor performance of all revenue sources to the department except for Wage and wetland grants that performed at 50% mark by end of quarter 2. Received 6,560,000/= from conditional grant non wage PRDP and normal. Unconditional grant non wage and Locally raised revenue was not allocated for the department.

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

All the allocated funds for quarter was spent only leaving an account balance of 25,000/= for other bank operation costs. More of the sector activities shall be done in the subsequent quarters after receipt of funds.

(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**2014/15 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)	1	500
Number of people (Men and Women) participating in tree planting days	20000	0
No. of Agro forestry Demonstrations	4	3
No. of community members trained (Men and Women) in forestry management	500	300
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	72	0
No. of community women and men trained in ENR monitoring (PRDP)	30	16
No. of monitoring and compliance surveys undertaken	6	2
No. of environmental monitoring visits conducted (PRDP)	2	2
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	138,366	31,956
Cost of Workplan (US\$ '000):	138,366	31,956

Demarcation of Ayi river bank (1,000,000/=) . Environmental compliance surveys (1,000,000/=). Land preparation for tree planting (1,100,000). PRDP joint monitoring of district projects (3,000,000/=). Natural resources department welfare (250,000/=) Bank charges 65,000/=.

Vote: 577 Maracha District**2014/15 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>	95,496	29,321	31%	24,147	10,076	42%
Conditional Grant to Functional Adult Lit	9,903	4,952	50%	3,500	2,476	71%
Conditional Grant to Community Devt Assistants Non	2,509	1,254	50%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	4,516	50%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	9,430	50%	4,714	4,715	100%
Locally Raised Revenues	10,800	1,206	11%	2,700	0	0%
Other Transfers from Central Government	3,000	0	0%	0	0	0%
District Unconditional Grant - Non Wage	9,541	0	0%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	31,853	7,963	25%	7,963	0	0%
<i>Development Revenues</i>	371,546	25,108	7%	92,637	0	0%
Donor Funding	60,316	11,750	19%	14,829	0	0%
LGMSD (Former LGDP)	53,431	13,358	25%	13,358	0	0%
Other Transfers from Central Government	257,800	0	0%	64,450	0	0%
Total Revenues	467,043	54,429	12%	116,784	10,076	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,496	19,238	20%	23,561	3,450	15%
Wage	31,853	7,963	25%	7,963	0	0%
Non Wage	63,643	11,275	18%	15,598	3,450	22%
<i>Development Expenditure</i>	371,546	18,493	5%	93,223	6,943	7%
Domestic Development	311,230	6,743	2%	80,996	6,743	8%
Donor Development	60,316	11,750	19%	12,227	200	2%
Total Expenditure	467,043	37,732	8%	116,784	10,393	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		6,615	2%			
Domestic Development		6,615	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,697	4%			

The overall performance of the Community services department was at 12% by end of the second quarter far below the 50% minimum target mainly due to the non release of the Youth Livelihood Project funds which constitute over 50% of the annual budget of the department. The department received atotal revenue of 16,076,000= from PAF transfers and 12,000,000= from the CDD grant however apart from the PWD groups other funds were not remitted to groups because of the the delay in the proper establishment of the groups ie the CDD and YLP groups

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

The department has accrued a lot of unspent funds due to the improper preparation of groups to receive these funds however by the beginning of third quarter these funds shall go to the community accounts.

(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**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	3
No. of Active Community Development Workers	08	3
No. FAL Learners Trained	20	1
No. of children cases (Juveniles) handled and settled	02	1
No. of Youth councils supported	31	1
No. of assisted aids supplied to disabled and elderly community	05	2
No. of women councils supported	03	1
Function Cost (UShs '000)	467,043	37,732
Cost of Workplan (UShs '000):	467,043	37,732

Paid staff salaries and catered for office operational expenses of the department for the quarter and also monitoring and supervision of the funded groups was done

Vote: 577 Maracha District**2014/15 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>	644,490	524,124	81%	41,158	17,485	42%
Conditional Grant to PAF monitoring	43,508	13,425	31%	10,877	6,138	56%
Locally Raised Revenues	13,118	0	0%	3,280	0	0%
Other Transfers from Central Government	559,856	495,506	89%	20,000	0	0%
District Unconditional Grant - Non Wage	6,012	7,500	125%	1,503	7,500	499%
Transfer of District Unconditional Grant - Wage	21,997	7,694	35%	5,499	3,847	70%
<i>Development Revenues</i>	32,255	12,834	40%	0	12,834	
LGMSD (Former LGDP)	12,755	7,300	57%	0	7,300	
Other Transfers from Central Government	11,000	5,534	50%	0	5,534	
District Unconditional Grant - Non Wage	8,500	0	0%	0	0	
Total Revenues	676,745	536,958	79%	41,158	30,319	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,489	524,021	81%	37,408	17,782	48%
Wage	21,996	7,694	35%	2,749	3,847	140%
Non Wage	622,493	516,327	83%	34,659	13,936	40%
<i>Development Expenditure</i>	32,255	12,560	39%	3,750	12,560	335%
Domestic Development	32,255	12,560	39%	3,750	12,560	335%
Donor Development	0	0		0	0	
Total Expenditure	676,744	536,581	79%	41,158	30,342	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103	0%			
<i>Development Balances</i>		274	1%			
Domestic Development		274	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377	0%			

Overall planning Unit Budget performed cumulatively at 79% by end of the second quarter far above the 50% half year minimum target mainly due to receipt of census funds. The planning unit received upto 79% of its approved annual budget by end of quarter 2 and all the funds received were spent by end of the quarter only leaving minimal balance on account to cater for bank operational costs. Most of the funds were spent for the census exercise amounting to 494,194,466/= for census and for the implementation of traditional planning unit activities

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

All received funds for the half year were expended during the first and second quarters only leaving an account balance of 377,000/= to cater for bank operational expenses.

(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	03	1
No of Minutes of TPC meetings	12	06
No of minutes of Council meetings with relevant resolutions	08	02
Function Cost (UShs '000)	676,744	536,581

Vote: 577 Maracha District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	676,744	536,581

Staff salary paid, Budget conference conducted, workshops attended and office operational needs procured and fuel supplied to the planning Unit during the quarter.

Vote: 577 Maracha District**2014/15 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>	32,498	11,084	34%	8,124	6,371	78%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,886	0	0%	972	0	0%
District Unconditional Grant - Non Wage	10,667	4,842	45%	2,667	3,000	112%
Transfer of District Unconditional Grant - Wage	15,945	5,742	36%	3,986	2,871	72%
<i>Development Revenues</i>	2,000	1,500	75%	500	500	100%
LGMSD (Former LGDP)	2,000	1,500	75%	500	500	100%
Total Revenues	34,498	12,584	36%	8,624	6,871	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,498	11,084	34%	8,124	6,371	78%
Wage	15,945	5,742	36%	3,986	2,871	72%
Non Wage	16,553	5,342	32%	4,138	3,500	85%
<i>Development Expenditure</i>	2,000	1,500	75%	500	500	100%
Domestic Development	2,000	1,500	75%	500	500	100%
Donor Development	0	0		0	0	
Total Expenditure	34,498	12,584	36%	8,624	6,871	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Overall performance of the internal Audit department by end of the second quarter was at 17% far below the 50% minimum performance level set for half year, thus showing very poor budget performance of the department by half year. Most of the funds received were expended by end of the second quarter leaving no funds by close of the quarter.

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

All the funds received for implementation of activities during the second quarter were 100% expended by close of the second quarter leaving zero balance on account. Thus the department needs more funding support.

(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	2
Date of submitting Quarterly Internal Audit Reports	30/09	15/01/15
<i>Function Cost (UShs '000)</i>	34,498	12,584
Cost of Workplan (UShs '000):	34,498	12,584

The department procured fuel, stationary, small office equipment and conducted the quarterly internal audit of the departments and Lower local governments in the District.

Vote: 577 Maracha District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	implementation of council decisions, supervising , monitoring and coordinating, liaising between district and central government. Utilization and accountability of resources	supervising and monitoring and liaising with central government
<i>General Staff Salaries</i>		43,196
<i>Allowances</i>		20,000
<i>Workshops and Seminars</i>		14,195
<i>Commissions and related charges</i>		0
<i>Computer supplies and Information Technology (IT)</i>		5,000
<i>Welfare and Entertainment</i>		310
<i>Special Meals and Drinks</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,498
<i>Small Office Equipment</i>		185
<i>Bank Charges and other Bank related costs</i>		362
<i>General Supply of Goods and Services</i>		15,000
<i>Consultancy Services- Short term</i>		1,850
<i>Travel inland</i>		11,936
<i>Fuel, Lubricants and Oils</i>		28,542
<i>Maintenance - Vehicles</i>		7,000
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>	48,916	43,196
<i>Non Wage Rec't:</i>	2,459	111,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,376	155,073

Output: Human Resource Management

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhancement	salary enhanced, staff attendance monitored , pension managed
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0

Vote: 577 Maracha District**2014/15 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		
Travel inland		16,045
Wage Rec't:	0	
Non Wage Rec't:	1,000	8,023
Domestic Dev't:	2,334	8,023
Donor Dev't:		0
Total	3,334	16,045
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (availability and implementation of capacity building policy and plan)	yes (mplementation of capacity building policy undertaken)
No. (and type) of capacity building sessions undertaken	1 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	1 (exit training conducted , short courses undertaken)
Non Standard Outputs:	work shops and trainings organised, staff sent for professional training	trainings undertaken and staff sent for professional training
Workshops and Seminars		3,050
Staff Training		4,436
Printing, Stationery, Photocopying and Binding		555
Bank Charges and other Bank related costs		47
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	9,840	8,088
Donor Dev't:		
Total	9,840	8,088
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (1 monitoring vshit to be undertaken during this quarter.)	01 (One monitoring undertaken in the second quarter.)
No. of monitoring reports generated	1 (One Monitoring report to be produced after undertaking field visit for this quarter.)	01 (One field report produced.)
Non Standard Outputs:	fuel for office running and other operational activites	N/A
Allowances		0
Travel inland		3,850
Wage Rec't:		
Non Wage Rec't:	4,000	3,850
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,850
Output: Records Management		

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	Quarterly undertake record recollection ,dissemination and storage for improved service delivery.	record collection ,dissemination and storage done
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Postage and Courier</i>		150
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	663	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	663	1,000

Output: Procurement Services

Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal	Guidence offered to contracts committee and standard procurement and disposal format, Stationary procured, Inland travels made and Contracts advertised during the quarter.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,085
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	4,035
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	1,750	4,035

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not Planned.)	0 (N/A)
No. of administrative buildings constructed	1 (Continue with the construction of the District administartive offices during this quarter.)	1 (payment made for office block construction at the District headquarters.)
No. of solar panels purchased and installed	0 (Not Planned.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		64,000

Vote: 577 Maracha District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,301	64,000
<i>Donor Dev't:</i>		0
Total	20,301	64,000

1a. Administration**Additional information required by the sector on quarterly Performance**

N/A.

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

Date for submitting the Annual Performance Report	30/01/15 (Date of submitting quarterly performance reports for 2014/15FY.)	06/02/2015 (Submitting quarterly performance reports for 2014/15FY for Q1 and Q2 to MoFPED/Kampala.)
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Procured consumable stationery ; Attended workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top done,
<i>Printing, Stationery, Photocopying and Binding</i>		3,684
<i>General Staff Salaries</i>		3,738
<i>Wage Rec't:</i>	590	3,738
<i>Non Wage Rec't:</i>	3,684	3,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,274	7,422

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	311500 (Vlaue of other revenue collected in 2014/15FY during the quarter.)	15529810 (Value of other local revenue collections apart from LST and LHT collections during the second quarter of the 2014/15 financial year.)
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	0 (No Hotel tax collected during the second quarter of the 2014/15FY.)
Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	18200 (LST Collections for 2014/15 FY done via payroll. Accountable stationery procured; Local revenue enhancement plan prepared and implemented via tobacco buying centre inspections in Maracha District for relevant data.)
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held in all the subcounties with stakeholders through stakeholder meetings to interface and sensitise on local revenues.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,911

Vote: 577 Maracha District**2014/15 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		
Travel inland		2,300
Fuel, Lubricants and Oils		539
Wage Rec't:	590	
Non Wage Rec't:	4,750	4,750
Domestic Dev't:		
Donor Dev't:		
Total	5,340	4,750
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/05/14 (Set date for presenting Annual budget to Council for Approval.)	15/5/2014 (Date when the draft budget and annual workplan to the Council was presented.)
Date of Approval of the Annual Workplan to the Council	15/02/14 (Date set for the approval of the Annual workplans for 2014/15FY.)	15/02/2015 (Approval of the Annual workplans for 2014/15FY. At Maracha District headquarters.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process. In BFP conference at Maracha district headquarters.
Workshops and Seminars		0
Travel inland		2,240
Wage Rec't:	590	
Non Wage Rec't:	2,240	2,240
Domestic Dev't:		
Donor Dev't:		
Total	2,830	2,240
Output: LG Expenditure management Services		
Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2013/14; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.
Allowances		0
Travel inland		1,000
Wage Rec't:	590	
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,590	1,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/14 (Set date for submitting Final accounts to Auditor general's Office.)	30/09/2015 (Submitted final accounts to office of the auditor general. Arua regional office.)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertaken monthly and quarterly reconciliations and financial statement prepared

Vote: 577 Maracha District**2014/15 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		
Workshops and Seminars		0
Travel inland		3,750
Wage Rec't:	590	
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
Total	4,340	3,750

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	To hold 3 DEC meetings ,2 Council meetings and 3 Standing committee meetings.	2, DEC,1 Council Meeting, and 2 standing Committee Meetings sat in quarter 2
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		9,384
Welfare and Entertainment		473
Printing, Stationery, Photocopying and Binding		637
Bank Charges and other Bank related costs		389
Taxes on (Professional) Services		0
Travel inland		20,253
Fuel, Lubricants and Oils		2,600
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:	63,600	0
Non Wage Rec't:	26,400	33,736
Domestic Dev't:		
Donor Dev't:		
Total	90,000	33,736
Output: LG procurement management services		

Non Standard Outputs:

procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done

The Committee sat to undertake the planned activities, office stationery were procured

Vote: 577 Maracha District**2014/15 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>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,085
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,350	4,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,350	4,035
Output: LG staff recruitment services		
Non Standard Outputs:	1 advertisements made, 1 quarterly reports made, quarterly meeting held and activities coordinated. Visit one(1) DSC in the country	Procurement of Office stationery and payment of advertisement, meeting for the members were undertaken in the Quarter.
<i>Allowances</i>		2,730
<i>Pension and Gratuity for Local Governments</i>		1,362
<i>Advertising and Public Relations</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,777	7,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,777	7,673
Output: LG Land management services		
No. of Land board meetings	1 (Quarterly meetings to be held in 14.15FY.)	0 (Activity planned but not undertaken)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications cleared during the quarter.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	An exchange visit to be done.	Travel to the ministry of Lands to follow up the approval of the District Land Board
<i>Travel inland</i>		750

Vote: 577 Maracha District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,900	750
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*Domestic Dev't:**Donor Dev't:*

Total	3,900	750
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 - internal Audit reports and one external Audit report reviewed)	2 (2 internal Audit reports and one external Audit report reviewed)
No. of LG PAC reports discussed by Council	1 (01 -PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	Reports prepared and shared with stakeholders.	Reports prepared and shared with stakeholders.
<i>Allowances</i>		7,164
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	7,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	7,164

Output: LG Political and executive oversight

Non Standard Outputs:	03-Executive meetings and 2 Councils and 03-standing Committee meetings	2 DEC meetings , 1 Council session and 1Standing Committee meetings undertaken
<i>Allowances</i>		3,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,326

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	02 (Area land committees and LC Courts formed and trained during the quarter.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B./ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	Land forms for the District Head Quarter Land and Nyadri Sub County Head Quarter Lands filled and the other processes are in the pipeline
<i>Allowances</i>		1,658
<i>Welfare and Entertainment</i>		0

Vote: 577 Maracha District**2014/15 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		
Printing, Stationery, Photocopying and Binding		530
Travel inland		450
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,500	2,638
Domestic Dev't:		
Donor Dev't:		
Total	6,500	2,638

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committees Meetings facilitated in terms of Feeding, transportation, refreshment and others
Maintenance - Vehicles		980
Allowances		0
Wage Rec't:		
Non Wage Rec't:	6,500	980
Domestic Dev't:		
Donor Dev't:		
Total	6,500	980

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	The Council Complex funds for quarter 2 were remitted the Contractor
Non Residential buildings (Depreciation)		84,285
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,613	84,285
Donor Dev't:		0
Total	75,613	84,285

Additional information required by the sector on quarterly Performance

N/A.

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

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	NAADS staff contracts terminated This activity not done
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	31,711	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,711	0

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

Non Standard Outputs:	1. Quarterly payment of bank charges 200,000 2. Fuel , Lubricants and oils worth 500,000 under PMG 3. Supervision of all production activities/Projects worth 300,000 under PMG 4. Office welfare worth 200,000 under LF/UCG 5. Stationery worth 2	1. Paid bank charges 200,000 2. Procured Fuel , Lubricants and oils worth 500,000 under PMG 3. Supervised production activities/Projects worth 300,000 under PMG 4. Provided Office Tea worth 120,000 under PMG 5. Paid for hire of tent during
<i>General Staff Salaries</i>		28,307
<i>Allowances</i>		680
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		454
<i>Bank Charges and other Bank related costs</i>		182
<i>Telecommunications</i>		25
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,216	28,307
<i>Non Wage Rec't:</i>	10,620	1,961
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	23,086	30,268

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned due to inadequate fund)	0 (Not Planned due to inadequate fund)
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Vote: 577 Maracha District**2014/15 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)
4. Production and Marketing		
Non Standard Outputs:	11., Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance) worth 1,600,000 under PMG 2. Operated and maintained mini weather station worth 400,000 under PMG 3. serviced and repaired	1. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance) 2. Operated and maintained mini weather station 3. serviced and repaired two motorcycle 4. Submitted and consulta
<i>Allowances</i>		423
<i>Printing, Stationery, Photocopying and Binding</i>		2
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		460
<i>Maintenance - Vehicles</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,072	1,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,750	
Total	19,822	1,421

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	270 (Livestock slaughtered in Maracha Town Council Cattle 30, Goats 150, Sheep 90)	330 (Livestock slaughtered in Maracha Town Council Cattle 60, Goats 150, Sheep 120)
No. of livestock vaccinated	2000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG 2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)	40000 (Procured 180 vials of Newcastle disease vaccine 2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)
No of livestock by types using dips constructed	0 (Dips are non functional)	0 (Dips are non functional)
Non Standard Outputs:	1. Procured Fuel worth 300,000 for regulatory activities under PMG 2. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 450,000 4. Motorcycle and computer serviced worth 300,000 under LF	1. Procured Fuel worth for regulatory activities under PMG 2. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology 3. Sensitization & review meeting held Under Restocking Programme. 4. Benef
<i>Allowances</i>		678
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		470

Vote: 577 Maracha District**2014/15 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:*

<i>Non Wage Rec't:</i>	8,425	1,598
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<i>Domestic Dev't:</i>	0	0
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Donor Dev't:

Total	8,425	1,598
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Output: Fisheries regulation

Quantity of fish harvested	250 (Estimated quantity (kg) of Fish harvested from the ponds in all the LLGs)	350 (Estimated 350kg of Fish harvested from the ponds in all the LLGs)
No. of fish ponds stocked	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 400,000 under PMG 2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG 3. Consulted and report submitted on development in aquaculture fisheries, regul	1. Conducted Fisheries product quality assurance, regulation & control; under PMG 2. Procured Fuel, Lubricants and oils under PMG 3. Consulted and report submitted on development in aquaculture fisheries, regulations and control under PMG

<i>Allowances</i>		563
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<i>Printing, Stationery, Photocopying and Binding</i>		80
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<i>Travel inland</i>		125
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<i>Fuel, Lubricants and Oils</i>		100
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<i>Maintenance - Vehicles</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		868
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	0	868
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Deployed and supervised traps for tsetse survey/control in Maracha TC & Tara under PMG worth 800,000)	0 (Not planned for second quarter)
Non Standard Outputs:	1. Supervision, Inspection of honey production value chain at ush 200,000= under PMG in 08 subcounties 2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty 3.	1. Procured Catridge under PMG 2. Trained honey processors under PMG 3. Submitted report to MAIIF under PMG

<i>Allowances</i>		248
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Vote: 577 Maracha District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		186
Wage Rec't:		
Non Wage Rec't:		434
Domestic Dev't:		
Donor Dev't:		
Total	0	434

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:

Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and rev

Salaries promptly paid to all health workers, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meeting

General Staff Salaries	348,909
Contract Staff Salaries (Incl. Casuals, Temporary)	200
Allowances	2,124
Advertising and Public Relations	150
Workshops and Seminars	972
Staff Training	25,198
Welfare and Entertainment	150
Printing, Stationery, Photocopying and Binding	761
Bank Charges and other Bank related costs	75
General Supply of Goods and Services	4,132
Travel inland	748
Fuel, Lubricants and Oils	1,360
Maintenance - Vehicles	870
Maintenance – Machinery, Equipment & Furniture	390
Transfers to Government Institutions	2,591

Vote: 577 Maracha District**2014/15 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		
<i>Wage Rec't:</i>	198,371	348,909
<i>Non Wage Rec't:</i>	62,581	39,720
<i>Domestic Dev't:</i>	37,554	
<i>Donor Dev't:</i>	63,567	
Total	362,074	388,629

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	126159512 (2 cycles of essential medicines delivered by NMS worth 126,159,512. Supplies were distributed to the 12 Government facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	11 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	3 (3 facilities reported stock outs of ACTs. However, under redistribution arrangement, they were supplied with some obtained from Madi and West Nile Diocese)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	126159512 (2 cycles of essential medicines delivered by NMS worth 126,159,512. Supplies were distributed to the 12 Government facilities)
Non Standard Outputs:	Reduced stock out levels in the health facilities	Reduced stock outs in all facilities
<i>Medical and Agricultural supplies</i>		126,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,786	126,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	63,704	
Total	111,490	126,160

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A.	Sanitation data verification done and latrine emptied during the quarter.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	500

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

Vote: 577 Maracha District**2014/15 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		
Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	3327 (3,327 visits at OPD including referrals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	226 (226 deliveries in total including CS)
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	1271 (Total of 1,271 patients admitted from all over the district including neighbouring areas)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases.	Improved treatment out come thus improved health
<i>Conditional transfers for PHC- Non wage</i>		75,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,071	75,853
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	8,000	0
Total	79,071	75,853
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	98 (98 children under one year within the catchment area vaccinated with DPT3)
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (No in-patient services as yet, being a HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	67 (67 deliveries)
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	776 (Only 776 patients made OP visits.)
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved patient care and treatment out come, increased hard immunity
<i>Conditional transfers for PHC- Non wage</i>		1,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	25,083	1,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	4,000	0
Total	29,083	1,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	0 (No IP services)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All 411 have at least 2 VHTs)

Vote: 577 Maracha District**2014/15 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

%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	81 (Staffing levels across the LLU is good)
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	1615 (1,615 children under one year received DPT3. This is below the target for the quarter.)
No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	8 (8 training sessions based at Sub County levels.)
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	950 (Normal deliveries all over the district)
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	113 (113 HW workers trained specifically on immunization during PIRI across the district)
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	47940 (47,940 patients attended to in 9 HC III and 3 HC II)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved competence and thus good quality services

Conditional transfers for PHC- Non wage 64,215

Wage Rec't:	0	0
Non Wage Rec't:	20,554	0
Domestic Dev't:	0	0
Donor Dev't:	30,750	64,215
Total	51,304	64,215

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not Planned.)	0 (Not planned)
No of OPD and other wards constructed	1 (We plan to construct a new modern OPD in the Town Council)	1 (One modern OPD in Maracha Town Council)
Non Standard Outputs:	Create and improve access to health care delivery services in the town council	Increased access to health care services, monitoring and supervision undertaken.

Non Residential buildings (Depreciation) 500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,561	500
Donor Dev't:		0
Total	38,561	500

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	2 (Completion of the general wards in Nyadri and Oleba)
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Vote: 577 Maracha District**2014/15 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		
No of OPD and other wards constructed	1 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	1 (Completion of OPD in Amamnipi)
Non Standard Outputs:	Increased range and coverage of health care services	Increased access
<i>Non Residential buildings (Depreciation)</i>		174,533
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,882	174,533
<i>Donor Dev't:</i>		0
Total	59,882	174,533

Additional information required by the sector on quarterly Performance

N/A.

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1108 (Qualified primary teachers in Maracha District.)	1108 (Total number of qualified teachers in Maracha District as by end of the second quarter.)
No. of teachers paid salaries	1108 (Number of teachers paid salaries in Maracha District.)	1108 (1108 represents that total number of teachers paid salaries in the second quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		1,261,649
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		2,593
<i>Travel inland</i>		1,078
<i>Wage Rec't:</i>	1,261,648	1,261,649
<i>Non Wage Rec't:</i>	62,552	3,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,324,200	1,265,320

Output: PRDP-Primary Teaching Services

No. of School management committees trained	22 (School management committees formed and trained in Maracha district.)	0 (Not planned.)
Non Standard Outputs:	N/A.	Enactment of the Education ordinance started with committee and stakeholder meetings held and consultant paid.
<i>Allowances</i>		9,611
<i>Printing, Stationery, Photocopying and Binding</i>		665

Vote: 577 Maracha District**2014/15 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*Fuel, Lubricants and Oils*

772

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,000

11,048

*Donor Dev't:***Total****1,000****11,048****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	54 (Total number of pupils who passed in grade one in Maracha District as by end of quarter 2.)
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	2564 (Estimated total number of pupil drop out in Maracha District during quarter 2.)
No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	75248 (Total number of pupils enrolled in UPE schools in Maracha District as by end of the second quarter.)
No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	3768 (Total number of pupils sitting PLE in Maracha District.)
Non Standard Outputs:	N/A.	N/A.

Conditional transfers for Primary Education

130,269

Wage Rec't:

0

Non Wage Rec't:

130,269

130,269

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**130,269****130,269****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Being outstanding payments for the 2-motorcycles for inspectors bought late 2013/14 financial year.
<i>Machinery and equipment</i>		1,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	1,222
<i>Donor Dev't:</i>		0
Total	2,000	1,222

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction works done during the quarter.)	2 (2 Classrooms being constructed in Alikua Islamic primary school.)
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Vote: 577 Maracha District**2014/15 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		
No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	0 (Not undertaken in the second quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Non Residential buildings (Depreciation)</i>		106,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	106,784
<i>Donor Dev't:</i>		0
Total	35,000	106,784
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	567 (Number of students passing O Level in Maracha District.)	567 (Number of students passing O -Level in Maracha District.)
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)
No. of students sitting O level	2234 (Number of students sitting O level in Maracha District.)	2234 (Students sitting O-level in the District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		243,237
<i>Wage Rec't:</i>	236,179	243,237
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,000	
Total	238,179	243,237
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	8674 (Number of students enrolled in USE schools in Maracha District.)	8674 (Total number of pupils enrolled in USE schools in Maracha District as at close of the quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Secondary Salaries</i>		127,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,163	127,486
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	127,163	127,486
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations
<i>General Staff Salaries</i>		15,461
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		31
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Wage Rec't:</i>	6,713	15,461
<i>Non Wage Rec't:</i>	0	181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,713	15,642

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in the quarter in 2014/15 financial year.)	15 (5-schools government aided and the rest private inspected during the quarter.)
No. of inspection reports provided to Council	0	3 (3 inspection reports produced in the second quarter.)
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the quarter in 2014/15 financial year.)	85 (63 governemnt aided and the rest private schools inspected during the second quarter.)
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected duirng the quarter.)	03 (Schools inspected in the quarter.)
Non Standard Outputs:		Mentored the headteachers and teachers on the professional code of conduct.
<i>Allowances</i>		1,345
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,325
<i>Fuel, Lubricants and Oils</i>		2,998
<i>Tax Account</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,087	7,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,087	7,746

Output: Sports Development services

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	N/A.	Not done in Q2.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	The following activities were undertaken in the second quarter of the 2014/15 financial year; VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.
Workshops and Seminars		4,835
Staff Training		5,979
Printing, Stationery, Photocopying and Binding		1,065
General Staff Salaries		11,211
Contract Staff Salaries (Incl. Casuals, Temporary)		4,050
Allowances		900
Small Office Equipment		833
Agricultural Supplies		2,000
Travel inland		5,913
Fuel, Lubricants and Oils		7,450
Maintenance - Vehicles		13,970
Wage Rec't:		11,211
Non Wage Rec't:	7,774	46,995
Domestic Dev't:		
Donor Dev't:		
Total	7,774	58,206

Vote: 577 Maracha District**2014/15 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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	79 (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; WOROGBOWEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	59 (Total number of bottlenecks removed on CARs during the Quarter.)
Non Standard Outputs:		Gang leaders trained during the quarter.
Conditional transfers for feeder roads maintenance workshops		61,255
Wage Rec't:		0
Non Wage Rec't:	0	61,255
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	61,255

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (Not planned.)
Length in Km of Urban paved roads routinely maintained	0	27 (Length in kms of urban paved roads routinely maintained during the quarter.)
Non Standard Outputs:		Not planned.
Conditional transfers for Road Maintenance		21,828
Wage Rec't:		0
Non Wage Rec't:		21,828
Domestic Dev't:		0
Donor Dev't:		0
Total	0	21,828

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	8 (Community road culverts fixed.)	30 (30 Bottlenecks cleared on Community access roads during the quarter.)
Non Standard Outputs:	Not Planned.	Not Planned.
Conditional transfers for Road Maintenance		41,958

Vote: 577 Maracha District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,609	41,958
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	12,609	41,958

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,609	41,958
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	12,609	41,958

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	200 (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 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)	200 (Total of 16km of roads routinely maintained.)
Length in Km of District roads periodically maintained	0	0 (Not done during the quarter.)
No. of bridges maintained	0	0 (Not done.)
Non Standard Outputs:	ADRICS	Not done in quarter.
<i>Transfers to other govt. units</i>		0
<i>Conditional transfers for Road Maintenance</i>		30,626
<i>Conditional transfer to environment and natural resources (non-wage)</i>		420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,953	31,046
<i>Domestic Dev't:</i>	48,200	0
<i>Donor Dev't:</i>		0
Total	54,153	31,046

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	1 DWSCC Meeting at D/ HQs. 3 Management meetings at D/ HQs. 1 Procurement of scanner 2 Consultative visits to center. 1 O&M for motor vehicle & cycle 3 procurement of fuel 1 Service of computer 1 office consumable 3 times salaries pa	1 DWSCC Meeting at D/ HQs. 3 Management meetings at D/ HQs. 1 Procurement of scanner 2 Consultative visits to center. 1 O&M for motor vehicle & cycle 3 procurement of fuel 1 Service of computer 1 office consumable 3 times salaries pa
Contract Staff Salaries (Incl. Casuals, Temporary)		2,738
Allowances		0
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		72
Travel inland		3,895
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		1,450
Wage Rec't:	5,750	
Non Wage Rec't:		
Domestic Dev't:	10,560	10,305
Donor Dev't:		
Total	16,310	10,305

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (Not Planned)	0 (Not Planned for quarter 1)
No. of sources tested for water quality	5 (5 Water points planned for quality testing in all sub counties)	0 (0 Water points were tested for quality in quarter two.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	1 (1 public notice was displayed for quarter one releases to water sector.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and sanitation coordination committee meeting planned at District head quarters) 1 Extension staff meeting planned at District headquarters)	1 (1 District Water and sanitation coordination committee meeting held at District head quarters). 1 Extension staff meeting held at District headquarters.)
No. of supervision visits during and after construction	10 (10 Supervisions and monitoring planned in all the sub counties)	10 (Supervision and Monitoring undertaken in quarter 1 in Yivu,Tara,Oleba,Nyadri,Oluffe, Town council, Kijomoro and Oluvu sub counties)

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	Invitation to stakeholders Pre mobilisation of stakeholders Field visits to site and report writing. After field meetings. Assessment of water sources Selection of point water for quality testing. Analysis and feed back to community.	stakeholders invited. Pre mobilisation of stakeholders done. Field visited to site and report written. After field meetings done. Assessment of water sources done. Selection of point water for quality testing done. Analysis and feed back
<i>Allowances</i>		2,724
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		1,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	0	1,900
<i>Donor Dev't:</i>		
Total	2,000	3,900

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not Planned.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (Not planned for quarter 2.)
% of rural water point sources functional (Shallow Wells)	88 (88% Shallow wells planned to be functional in at the sub counties.)	86 (88% Shallow wells functional in all sub counties.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (99% of Tara Gravity scheme taps functional.)	99 (99% of Tara Gravity scheme taps functional.)
No. of water points rehabilitated	20 (20 Boreholes planned for rehabilitation in all the sub counties.)	20 (20 Boreholes rehabilitated in all the sub counties.)
Non Standard Outputs:	Post construction support given to user committees and caretakers. Assessment of water sources. Procurement request, Advert, award, Supervision and monitory, certification and commissioning.	Post construction support given to user committees and caretakers. Assessment of water sources. Procurement request, Advert, award, Supervision and monitory, certification.
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 577 Maracha District**2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		920
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,120
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	2,120
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned.)	0 (Acomplished in quarter one.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not planned)
No. Of Water User Committee members trained	0 (Not Planned)	0 (Not acomplished.)
No. of water user committees formed.	10 (10 Water user committees to be formed by communitie in all sub counties.)	14 (14 Water user committees formed by communitie in all sub counties.)
No. of water and Sanitation promotional events undertaken	1 (1 Radio talk show on Radio Pacis of FM 90.9 Arua.)	1 (1 Radio talk show on Radio Pacis of FM 90.9 Arua.)
Non Standard Outputs:	Invitation letters sent to stakeholders.	Invitation letters sent to stakeholders.
	Pre mobilization.	Pre mobilization done.
	Talk show presentation production.	Report production and follow ups on fulfilment of critical requirements by communities.
	Report production and follow ups.	
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,550
<i>Donor Dev't:</i>		
Total	0	3,550
Output: Promotion of Sanitation and Hygiene		

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:

1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; Effective hand washing campaign in Oleba sub county. (Worogbo,Bango and Buramali Parishes).
Base line survey for Communities benefiting from water

1House hold sanitation & Home improvement campaign; Effective hand washing campaign in Oleba sub county.
(Worogbo,Bango and Buramali Parishes).

Radio talk show on pacis FM Arua.

Allowances		456
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		460
Fuel, Lubricants and Oils		680
Wage Rec't:		
Non Wage Rec't:	5,500	1,596
Domestic Dev't:		0
Donor Dev't:		
Total	5,500	1,596

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Contract agreement.
Inspection by Auditor and Mechanical foreman.
Supply, Certification and commissioning.

1 VEHICLE PROCURED FOR DISTRICT
WATER OFFICES AND PAID.

Transport equipment		121,199
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	79,488	121,199
Donor Dev't:		0
Total	79,488	121,199

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Services of Computers and other office
equipments at district water offices

1 Services of Computers and other office
equipments at district water offices

Machinery and equipment		485
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	303	485
Donor Dev't:		0
Total	303	485

Output: Construction of public latrines in RGCs

Vote: 577 Maracha District**2014/15 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)
7b. Water		
No. of public latrines in RGCs and public places	0 (Not Planned)	0 (Not Planned for quarter 2.)
Non Standard Outputs:	Feed back of allocation. Pre construction mobilization of communities. Site Inspection and selection.	Procurement process on going. Land secured.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,327	0
<i>Donor Dev't:</i>		0
Total	3,327	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes drilled in Yivu,Tara, Nyadri, Oluffe,Kijomoro, Oleba and Oluvu sub counties. Certification and payment to retention funds.)	0 (No boreholes were drilled this quarter but payments made to retention and borehole siting.)
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitation in all sub counties. Call Off Order. Signing of frame work contract and MoU.)	20 (20 boreholes rehabilitated and paid.)
Non Standard Outputs:	Pre construction mobilisation. Introduction of Hand pump mechanics association to sub counties. Supervision by contract supervisor and managers. Completion of rehabilitation. Certification and Payment.	Works are underway.
<i>Other Fixed Assets (Depreciation)</i>		124,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,263	124,293
<i>Donor Dev't:</i>	0	0
Total	69,263	124,293

Additional information required by the sector on quarterly Performance

N/A.

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 577 Maracha District**2014/15 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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8. Natural Resources

Non Standard Outputs:

District Natural Resource staff salaries paid.

Salary paid for 5 staffs for the quarter was 11,325,828/=, staff welfare and office operation costs incurred and maintenance of office and transport equipments done.

Travel inland		7,605
Fuel, Lubricants and Oils		5,000
General Staff Salaries		1,240
Allowances		4,800
Wage Rec't:	9,500	1,240
Non Wage Rec't:	3,381	17,405
Domestic Dev't:		
Donor Dev't:		
Total	12,881	18,645

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	70 (Trees planted in the subcounties)	0 (Not undertaken due to dry season.)
Area (Ha) of trees established (planted and surviving)	75 (Hectares of trees established in the coming financial year.)	0 (No trees were planted since it was already dry season.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Private tree farmers in Ovujo west and Maracha Local Forest Reserves have been guided on good tree establishment and maintenance.
Allowances		200
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
Total	1,250	200

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	300 (Community members trained in forestry management)
No. of Agro forestry Demonstrations	0 (N/A)	3 (Three Agro forestry demonstrations established in sub counties of Oleba, Oluffe and Yivu.)
Non Standard Outputs:	Not planned	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.
Staff Training		586

Vote: 577 Maracha District**2014/15 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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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000	586
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	586
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	1 (One major compliance monitoring was done for district projects.)
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Communities have been sensitized on monitoring environmental compliance in their areas.

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

<i>Non Wage Rec't:</i>	500	500
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*Domestic Dev't:**Donor Dev't:*

Total	500	500
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committees formulated in the lower local governments)	3 (Formulated three water shed management committees in sub counties of Oluvu, Kijomoro and Tara.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Farmers surrounding Ayi river bank were taught not to plant Eucalyptus near the river bank.

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		100
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	100
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*Domestic Dev't:**Donor Dev't:*

Total	500	100
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 0	2 (2Ha of area demarcated at Ayi wetland)
No. of Wetland Action Plans and regulations developed	1 (Continue with the process of drafting the Wetland action plan)	1 (One draft Sub county wetland action plan made for Oleba sub county.)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		1,000
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Vote: 577 Maracha District**2014/15 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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8. Natural Resources

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	1,250	1,000
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Domestic Dev't:

Donor Dev't:

Total	1,250	1,000
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (Environmental visits conducted during the Quarter.)	8 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
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Non Standard Outputs:	N/A	N/A
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Allowances		300
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Wage Rec't:

Non Wage Rec't:	1,000	300
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Domestic Dev't:

Donor Dev't:

Total	1,000	300
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental visits conducted during the Quarter.)	1 (Environmental visits conducted during the Quarter to Quarry crussher plant in Nyadri sub county.)
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Non Standard Outputs:	N/A	N/A
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Fuel, Lubricants and Oils		100
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Wage Rec't:

Non Wage Rec't:	711	100
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Domestic Dev't:

Donor Dev't:

Total	711	100
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (Land disputes settled within the quarter.)	0 (Limitation of transport means for the department and human resource problem.)
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Non Standard Outputs:	Supervision of lower local governments on matters of Land, inspection of developments in the urban /trading centers, staff travel to the ministry of Lands for quarterly consultations	Lands sector only recieves conditional grant which is treated under statutory account.
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Fuel, Lubricants and Oils		0
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Vote: 577 Maracha District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

8. Natural Resources**Additional information required by the sector on quarterly Performance**

N/A.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services;
<i>General Staff Salaries</i>		0
<i>Allowances</i>		600
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	7,963	0
<i>Non Wage Rec't:</i>	2,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,963	600
Output: Probation and Welfare Support		
No. of children settled	5 (Sensitization on childrens rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children)	1 (Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness)
Non Standard Outputs:	Sensitization on childrens rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children	Sensitization on childrens rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness,
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	200

Vote: 577 Maracha District**2014/15 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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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Disbursement of funds to community groups, support to CDA for CDD operations)	1 (support to CDA for CDD operations in all the subcounties)
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations;
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,343
<i>Donations</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	699	400
<i>Domestic Dev't:</i>	16,546	3,743
<i>Donor Dev't:</i>	2,500	0
Total	19,745	4,143

Output: Adult Learning

No. FAL Learners Trained	20 (Train 40 FAL learners in 2013/14 financial year, facilitation for the submission of reports to the ministry)	1 (facilitation for the submission of reports to the ministry)
Non Standard Outputs:	Monitoring and supervision of FAL centres	Monitoring and supervision of FAL centres
<i>Allowances</i>		530
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,579	0
Total	6,079	1,550

Output: Support to Public Libraries

Non Standard Outputs:	N/A	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library
<i>Computer supplies and Information Technology (IT)</i>		200

Vote: 577 Maracha District**2014/15 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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9. Community Based Services*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	1,500	200
Total	1,500	200

Output: Support to Youth Councils

No. of Youth councils supported	1 (youth council meetings, Monitoring of youth council activities)	1 (Capacity building workshop was carried out for the CPMCs of the youth groups that are going to benefit from the Youth livelihood programme)
Non Standard Outputs:	youth council meetings, Monitoring of youth council activities	youth council meetings, Monitoring of youth council activities
<i>Allowances</i>		3,300
<i>Workshops and Seminars</i>		0
<i>Sale of goods purchased for resale</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,185	300
<i>Domestic Dev't:</i>	64,450	3,000
<i>Donor Dev't:</i>	5,648	0
Total	71,283	3,300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (IGAs established for PWD groups)	2 (Two PWD groups were funded with IGA seed money (one in Oleba and the other in MTC)
Non Standard Outputs:	Executive meetings, Facilitation for chairman Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation o	Executive meetings, Facilitation for chairman Secretarial allowance
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,714	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,714	200

Output: Representation on Women's Councils

No. of women councils supported	1 (N/A)	1 (Provide support to women councils, Monitor women council activities)
Non Standard Outputs:	N/A	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings

Vote: 577 Maracha District**2014/15 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)
9. Community Based Services		
Allowances		200
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	0	200
Domestic Dev't:		
Donor Dev't:		
Total	0	200

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, workshops attended.
General Staff Salaries		3,847
Workshops and Seminars		9,379
Welfare and Entertainment		487
Printing, Stationery, Photocopying and Binding		487
Travel inland		1,383
Fuel, Lubricants and Oils		0
Wage Rec't:	2,749	3,847
Non Wage Rec't:	23,159	11,736
Domestic Dev't:		
Donor Dev't:		
Total	25,908	15,582

Output: District Planning

No of qualified staff in the Unit	01 (A staff to be recruited in the second quarter.)	1 (Only one staff exists and runs the department as opposed to the six staff in the approved customized structure.)
No of Minutes of TPC meetings	03 (Mandatory three meetings planned for the Second quarter.)	03 (Three DTPC meetings conducted during the second quarter.)
No of minutes of Council meetings with relevant resolutions	02 (Two Council meetings to be undertaken in the Second quarter of 2014/15 financial year.)	01 (One council meeting conducted during the second quarter.)
Non Standard Outputs:	Mentoring sessions for stakeholders to be undertaken in the second quarter of the 2014/15FY.	Staff guided and mentored in the use of the Output budgeting tool for planning and reporting.

Vote: 577 Maracha District**2014/15 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)
10. Planning		
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,500
Output: Demographic data collection		
Non Standard Outputs:	Inititiate the demographic data collection process in the third quarter of 2014/15FY.	Not undertaken in quarter 2.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Operational Planning		
Non Standard Outputs:	undertake consultative visits to Line ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	consultative visits to Line ministries done, attended official workshops, procured office consumables vital for the operation of the DPU department.
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	700
Output: Monitoring and Evaluation of Sector plans		

Vote: 577 Maracha District**2014/15 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)
10. Planning		
Non Standard Outputs:	Conduct quarterly multi-sectoral monitoring for DEC and Selected DTPC members for the Second quarter of 2014/15 financial year.	Second quarter monitoring for DTPC and DEC members undertaken during the quarter as per plan, plus follow up done by the project Management Committee.
Allowances		0
Travel inland		9,572
Fuel, Lubricants and Oils		2,988
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		12,560
Donor Dev't:		
Total	3,500	12,560

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure	Staff salary paid, Small office equipment procured and Inland travels undertaken during the second quarter of the 2014/15 financial year.
General Staff Salaries		2,871
Small Office Equipment		1,281
Travel inland		488
Fuel, Lubricants and Oils		1,200
Wage Rec't:	3,986	2,871
Non Wage Rec't:	4,138	2,969
Domestic Dev't:		
Donor Dev't:		
Total	8,124	5,840

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01 (Date of submitting the quarter's Audit reports to stakeholders.)	15/01/15 (Date for submitting the second quarter internal audit reports to District stakeholders.)
No. of Internal Department Audits	1 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	1 (One internal departmental Audit undertaken during the second quarter of the 2014/15 financial year.)

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Mentored staff on better financial management skills and the need for timely accountabilities after implementation of activities.
<i>Travel inland</i>		500
<i>Allowances</i>		531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		531
<i>Domestic Dev't:</i>	500	500
<i>Donor Dev't:</i>		
Total	500	1,031

Additional information required by the sector on quarterly Performance

N/A.

<i>Wage Rec't:</i>	1,892,254	1,963,666
<i>Non Wage Rec't:</i>	973,253	973,253
<i>Domestic Dev't:</i>	740,017	740,017
<i>Donor Dev't:</i>		
Total	3,741,351	3,741,351

Vote: 577 Maracha District**2014/15 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:	implementation of council decisions, supervising , monitoring and coordinating, liaising between district and central government. Utilization and accountability of resources	Staff Salaries paid, in-land travels undertaken, repair of cars done and trainings conducted and attended.	0	delayed money transfers from central that affect the schedule of monitoring
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Expenditure

211101 General Staff Salaries	202,667	86,391	42.6%
211103 Allowances	305,411	25,462	8.3%
221002 Workshops and Seminars	0	14,195	N/A
221006 Commissions and related charges	0	820	N/A
221008 Computer supplies and Information Technology (IT)	0	5,000	N/A
221009 Welfare and Entertainment	0	310	N/A
221010 Special Meals and Drinks	0	4,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,498	N/A
221012 Small Office Equipment	0	185	N/A
221014 Bank Charges and other Bank related costs	155	615	397.3%
224002 General Supply of Goods and Services	0	15,000	N/A
225001 Consultancy Services- Short term	0	1,850	N/A
227001 Travel inland	0	26,365	N/A
227004 Fuel, Lubricants and Oils	1,200	29,542	2461.8%
228002 Maintenance - Vehicles	0	7,245	N/A
228004 Maintenance – Other	0	160	N/A
273102 Incapacity, death benefits and funeral expenses	0	500	N/A

Wage Rec't:	202,667	Wage Rec't:	86,391	Wage Rec't:	42.6%
Non Wage Rec't:	306,766	Non Wage Rec't:	134,246	Non Wage Rec't:	43.8%
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	509,433	Total	220,637	Total	43.3%

Output: Human Resource Management

Non Standard Outputs:	payroll managemnet , leave management, staff attendance, pension management, salary enhancement	payroll printed , pay change reports submitted ,staff attendance monitored	0	inadequate electricity to print the payroll timely
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Vote: 577 Maracha District**2014/15 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*

221001 Advertising and Public Relations	0	300		N/A
221002 Workshops and Seminars	9,337	6,289		67.4%
221003 Staff Training	600	3,000		500.0%
227001 Travel inland	0	24,690		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	16,968	Non Wage Rec't:	424.1%
Domestic Dev't:	9,337	17,312	Domestic Dev't:	185.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,337	34,279	Total	257.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of capacity building policy and plan)	yes (mplementation of capacity building policy undertaken)	#Error	trainings are not enough to cover various topics
No. (and type) of capacity building sessions undertaken	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	2 (appraisals undertaken and mentoring done ,exit training conducted , short courses undertaken)	40.00	
Non Standard Outputs:	work shops and traininings organised, staff sent for professional training	training technical and political , performance appraisal , mentoring, training on gender and trainings undertaken and staff sent for professional training		

Expenditure

221002 Workshops and Seminars	9,912	9,900		99.9%
221003 Staff Training	32,359	6,786		21.0%
221011 Printing, Stationery, Photocopying and Binding	0	555		N/A
221014 Bank Charges and other Bank related costs	0	47		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,271	17,288	Domestic Dev't:	40.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,271	17,288	Total	40.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports produced and shared with stake holders)	02 (Two field reports so far produced one in quarter 1 and the other in quarter 2.)	50.00	Limitation in the involvement of monitors because of inadequate funding for the activity.
No. of monitoring visits conducted	4 (all PRDP project sites visited and reported on)	02 (Total of 2-mointoring activities undertaken so far one for the first and second quarter activities respectively.)	50.00	

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs: fuel for office running and other operational activities N/A

Expenditure

211103 Allowances	15,922	4,200	26.4%
227001 Travel inland	0	3,850	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,403	8,050	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,403	8,050	33.0%

Output: Records Management

Non Standard Outputs: record recollection ,dissemination and storage 0 correspondences sent to Arua not Maracha
record collection ,dissemination and storage done

Expenditure

221009 Welfare and Entertainment	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
222002 Postage and Courier	600	150	25.0%
227001 Travel inland	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,650	1,000	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,650	1,000	37.7%

Output: Procurement Services

Non Standard Outputs: co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms 0 Delayed payment of contracts committee members hence the low morale in carrying out duties
Evaluation committee meetings held, Stationary procured and quarterly report prepared and submitted.guidence offered to contracts committee and standard procurement and disposal format

Expenditure

211103 Allowances	5,000	1,100	22.0%
221001 Advertising and Public Relations	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,585	N/A
227001 Travel inland	0	1,500	N/A

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	6,385	Non Wage Rec't:	319.2%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	6,385	Total	91.2%

3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Continue with construction of the District Council/Administrative offices at the District HQs.)	2 (payments made for work that was done)	200.00	the irregular money transfers have affected the scheduled payment plan
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A)	0	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	58,978	93,330	158.2%
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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:	58,978	Domestic Dev't:	93,330	Domestic Dev't:	158.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,978	Total	93,330	Total	158.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Available stationery at District stores; feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	06/02/2015 (Submitting quarterly performance reports for 2014/15FY for Q1 and Q2 to MoFPED/Kampala.)	#Error	Insufficient local funds to timely pay off service providers eg. Supplier for consummable stationery.
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Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Procured consumable stationery ; Attended workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top done,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	7,254		N/A
211101 General Staff Salaries	2,360	9,419		399.1%
Wage Rec't:	2,360	9,419	Wage Rec't:	399.2%
Non Wage Rec't:	14,736	7,254	Non Wage Rec't:	49.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,096	16,673	Total	97.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	36200 (LST Collections for 2014/15 FY done via payroll. Accountable stationery procured; Local revenue enhancement plan prepared and implemented via tobacco buying centre inspections in Maracha District for relevant data.)	103.43	Non-vibrant economy with low base of local revenues like LST, trading licenses.
Value of Other Local Revenue Collections	311500 (Value of other revenue collected in 2014/15FY.)	32666800 (Cumulative value of other local revenue collections for the first and second quarters of the 2014/15FY.)	10486.93	
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	0 (No hotel tax collected to date since the start of the 2014/15 financial year by the District.)	0	
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.		

Expenditure

211103 Allowances	6,000	3,750		62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,911		291.1%
227001 Travel inland	4,000	5,424		135.6%
227004 Fuel, Lubricants and Oils	4,000	1,099		27.5%
Wage Rec't:	2,360	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	13,184	Non Wage Rec't:	69.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,360	13,184	Total	61.7%

Vote: 577 Maracha District**2014/15 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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)	15/5/14 (Date annual workplan and draft budget were presented.)	#Error	Laxity of stakeholders especially in Lower local governments to adjust to the new planning cycle by not meeting dead lines.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Council's approved workplans in place.)	15/02/2015 (Approval of the Annual workplans for 2014/15FY. At maracha district headquarters.)	#Error	
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process. In BFP conference at Maracha district headquarters.		

Expenditure

221002 Workshops and Seminars	8,959	860	9.6%
227001 Travel inland	0	2,240	N/A
Wage Rec't:	2,360	0	0.0%
Non Wage Rec't:	8,959	3,100	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,319	3,100	27.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2013/2014 Procured stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	0	No Accountant to regularly mentor and visit sub-counties to provide technical supervision.
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Expenditure

211103 Allowances	1,000	936	93.6%
227001 Travel inland	0	1,000	N/A
Wage Rec't:	2,360	0	0.0%
Non Wage Rec't:	4,000	1,936	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,360	1,936	30.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor general's Office.)	30/09/2015 (Submitted final accounts to office of the auditor general. Arua Regional office)	#Error	Work load due to few staff, yet though they are able to prepare monthly returns and bank reconciliations.
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertaken monthly and quarterly reconciliations and financial statement prepared		

Expenditure

Vote: 577 Maracha District**2014/15 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

221002 Workshops and Seminars	4,000	2,084	52.1%	
227001 Travel inland	3,000	3,750	125.0%	
Wage Rec't:	2,360	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 5,834	Non Wage Rec't: 38.9%	
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	17,360	Total 5,834	Total 33.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	4, DEC,2 Council Meeting, and 4 standing Committee Meetings sat in quarter 1 & 2	0	All the DEC meetings were undertaken as planned due to the commitment of the members to perform their roles and responsibilities as stipulated
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Expenditure

211101 General Staff Salaries	254,400	28,625	11.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,762	N/A
211103 Allowances	0	9,384	N/A
221009 Welfare and Entertainment	0	473	N/A
221011 Printing, Stationery, Photocopying and Binding	2,175	657	30.2%
221014 Bank Charges and other Bank related costs	0	704	N/A
225003 Taxes on (Professional) Services	0	10,000	N/A
227001 Travel inland	0	32,164	N/A
227004 Fuel, Lubricants and Oils	0	5,200	N/A
228002 Maintenance - Vehicles	16,000	5,000	31.3%
291001 Transfers to Government Institutions	0	6,000	N/A

Vote: 577 Maracha District**2014/15 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

Wage Rec't:	254,400	Wage Rec't:	28,625	Wage Rec't:	11.3%
Non Wage Rec't:	110,949	Non Wage Rec't:	75,344	Non Wage Rec't:	67.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	365,349	Total	103,969	Total	28.5%

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Coordination with line ministriesand reporting on the procurements done	Several Committee meetings were undertaken and their reports submitted to the line ministry	0	The low performance of Local revenue some times affects the timely implimenation of the planned activities since the major source of revenue for the sector is local revenue which is un reliable
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Expenditure

211103 Allowances	8,500		3,320		39.1%
221001 Advertising and Public Relations	0		2,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0		1,585		N/A
227001 Travel inland	3,000		1,500		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,400	Non Wage Rec't:	8,605	Non Wage Rec't:	64.2%
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	13,400	Total	8,605	Total	64.2%

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities coordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members	2 Commission meetings undertaken	0	The commitment of the members made it possible for the planned activities to be implemented.
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Expenditure

211103 Allowances	15,547	5,315	34.2%
212105 Pension and Gratuity for Local Governments	0	2,972	N/A
221001 Advertising and Public Relations	4,000	2,750	68.8%
221008 Computer supplies and Information Technology (IT)	650	150	23.1%
221009 Welfare and Entertainment	2,000	914	45.7%

Vote: 577 Maracha District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,204	629	52.2%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	3,500	1,079	30.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	55,109	14,109	Non Wage Rec't:	25.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	55,109	14,109	Total	25.6%

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be held in 14.15FY.)	0 (Activity planned but not undertaken)	.00	The late approval of the Members of the District Land Board affected the implementation of the planned activities of quarter 2
No. of land applications (registration, renewal, lease extensions) cleared	120 (30 Land applications to be cleared.)	0 (Activity planned but not undertaken)	.00	
Non Standard Outputs:	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents	In land travel undertaken once to follow up the approval of the District Land Board		

Expenditure

227001 Travel inland	2,000	750	37.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,383	750	Non Wage Rec't:	4.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,383	750	Total	4.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)	.00	Late release of funds affects the timely delivery of quarterly activities
No. of Auditor Generals queries reviewed per LG	4 (4 internal Audit reports and one external Audit report reviewed)	3 (3 internal Audit reports and one external Audit report reviewed in the District Head Quarters by the Members of PAC)	75.00	
Non Standard Outputs:	Reports prepared	Reports prepared and shared with stakeholders.		

Expenditure

211103 Allowances	8,700	7,164	82.3%	
227001 Travel inland	1,500	610	40.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,200	7,774	Non Wage Rec't:	54.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,200	7,774	Total	54.7%

Vote: 577 Maracha District**2014/15 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 Political and executive oversight**

Non Standard Outputs:	12 Executive meetings and 6 Councils and 12 standing Committee meetings	24 DEC meetings, 2 Council session and 4 Standing Committee meetings undertaken	0	Planned activities were funded and timely implemented
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Expenditure

211103 Allowances	6,000	5,157	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,157	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,157	86.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	08 (Area land committees and LC Courts trained.)	0 (Activity planned but not undertaken)	.00	The Late approval of the District Land Board by the Ministry of Lands, Housing and Urban Development affected the planned activity of the Board in the Quarter 2.
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B./ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development, control/inspections in the Trading Centers, Staff travels.	The process of titling are under way		

Expenditure

211103 Allowances	14,000	3,128	22.3%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,018	50.9%
227001 Travel inland	4,000	900	22.5%
227004 Fuel, Lubricants and Oils	2,000	228	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	5,474	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	5,474	21.1%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committees Meetings facilitated in terms of Feeding, transportation, refreshment and others	0	Planned activities were timely funded hence implementations undertaken easily
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Vote: 577 Maracha District**2014/15 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*Expenditure*

228002 Maintenance - Vehicles	0	980		N/A
211103 Allowances	18,000	2,640		14.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	3,620	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,000	3,620	Total	13.9%

*3. Capital Purchases***Output: Buildings & Other Structures**

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Funds meant for the District Council were remitted	0	The late submission of PRDP work plans by the OPM to the Ministry of Finance have resulted negatively on the Completion of the Council Complex since the planed activities were not honoured by the approved work plan by the perliament.
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Expenditure

231001 Non Residential buildings (Depreciation)	376,003	163,003		43.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	376,003	163,003	Domestic Dev't:	43.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	376,003	163,003	Total	43.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Not applicable

Vote: 577 Maracha District**2014/15 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: Paid salaries and Supported N/A
Agricultural Extension staff/work

Expenditure

211101 General Staff Salaries	126,845	108,914	85.9%
Wage Rec't:	126,845	Wage Rec't: 108,914	Wage Rec't: 85.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	126,845	Total 108,914	Total 85.9%

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

Non Standard Outputs:	1. Quarterly payment of bank charges 800,000	Paid bank charges ,Procured Fuel , Lubricants and oils. Supervised production activities/Projects Provided Office Tea . Paid for hire of tent during Agricultural show.. Food security and environment Ordinance is in place is awaiting printing	0	Pests and dieses, few agricultural extension staff
	2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG			
	3.Deliberation on Food and Nutrition Bill and subsequent by the District Council			
	4. Fuel Lubricants and oils worth 2,000,000 under PMG			
	5. Mornitoring of production projects/activities worth 1,800,000 uder PMG			
	6. Review and planning meetings worth 1,800,000 under PMG			
	7. Supervision of all production activities/Projects woth 1,200,000 under PMG			
	8. Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG			
	9. Office wellfare worth 600,000 under LF/UCG			
	10.Stationery worth 760,000 under LF/UCG			

Expenditure

Vote: 577 Maracha District**2014/15 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

211101 General Staff Salaries	48,865	28,307	57.9%	
211103 Allowances	17,802	3,500	19.7%	
221010 Special Meals and Drinks	0	1,420	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,760	890	11.5%	
221014 Bank Charges and other Bank related costs	0	359	N/A	
222001 Telecommunications	0	62	N/A	
224002 General Supply of Goods and Services	0	50	N/A	
227004 Fuel, Lubricants and Oils	8,318	1,788	21.5%	
228002 Maintenance - Vehicles	0	250	N/A	
Wage Rec't:	48,865	Wage Rec't: 28,307	Wage Rec't: 57.9%	
Non Wage Rec't:	42,480	Non Wage Rec't: 8,318	Non Wage Rec't: 19.6%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,344	Total 36,625	Total 39.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Not Planned due to inadequate fund)	0	pests and diseases in crop
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Vote: 577 Maracha District**2014/15 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:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1., Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 1,600,000 under PMG 2. Operated and maintained mini weather station worth 400,000 under PMG 3. serviced and repaired motorcycle & office equipments 4. Submitted and consulted commissioner crop production and crop protection worth 1,800,000 5. District stakeholders sensitization and planning meeting held Under VODP2 6. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2 7. Awareness creation through radio talk programs etc done Under VODP2 8. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2 9. Pest and disease surveillance, reporting and control carried out Under VODP2 10. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2 11. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2 12. Supervision, monitoring and evaluation. Under VODP2 13. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2 | <ol style="list-style-type: none"> 1. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease 2. Operated and maintained mini weather station . 3. Serviced and repaired motorcycle & office equipments 4. Submitted and consul |
|--|--|

Vote: 577 Maracha District**2014/15 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

13. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2

14. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and annually) Under VODP2

15. Participated in OSSUP platform activities to give policy guidance Under VODP2

16. Overhead costs (stationery, airtime etc) Under VODP2

Expenditure

211103 Allowances	4,796	1,175	24.5%
221011 Printing, Stationery, Photocopying and Binding	80	22	27.5%
227001 Travel inland	720	200	27.8%
227004 Fuel, Lubricants and Oils	0	938	N/A
228002 Maintenance - Vehicles	300	436	145.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,286	Non Wage Rec't: 2,771	Non Wage Rec't: 64.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	75,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,286	Total 2,771	Total 3.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)	600 (600 Livestock slaughtered in Maracha Town Council)	40.00	Pests and diseases in livestock and only two vet staff in the entire District
No of livestock by types using dips constructed	0 (Dips are not functional)	0 (N/A)	0	
No. of livestock vaccinated	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG 2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)	60000 (Procured 180 vials of Newcastle disease vaccine . Vaccinated poultry against Newcastle disease in all the 8LLGs)	300.00	

Vote: 577 Maracha District**2014/15 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:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Procured Fuel worth 1,200,000 for regulatory activities under PMG 2. Technical backstopping of the extension staff worth 285,650 under PMG. 3. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 1,800,000 4. Sensitization & review meeting held Under Restocking Programme. 5. Beneficiary identification Under Restocking Programme. 6. Beneficiary list endorsement Under Restocking Programme. 7. Approval of beneficiary list Under Restocking Programme. 8. Programme related workshops and travels Under Restocking Programme. 9. Training of the beneficiaries Under Restocking Programme. 10. Animals delivered, treated and vaccinated Under Restocking Programme. 11. . Animals distributed Under Restocking Programme. 12. Follow-up on emerging issues Under Restocking Programme. 13. Fuel Under Restocking Programme. 14. Stationery & Binding Under Restocking Programme. 15. Communication Under Restocking Programme. | <p>Procured Fuel for regulatory activities under PMG</p> <p>Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology</p> <p>Sensitization & review meeting held Under Restocking Programme.</p> <p>Beneficiaries identified Under</p> |
|--|---|

Expenditure

211103 Allowances	35,258	1,356	3.8%
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Vote: 577 Maracha District**2014/15 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

224002 General Supply of Goods and Services	0	846		N/A
227001 Travel inland	5,720	298		5.2%
227004 Fuel, Lubricants and Oils	8,940	600		6.7%
228002 Maintenance - Vehicles	485	470		96.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	44,286	Non Wage Rec't: 2,724	Non Wage Rec't:	6.2%
Domestic Dev't:	17,656	Domestic Dev't: 846	Domestic Dev't:	4.8%
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	91,942	Total 3,570	Total	3.9%

Output: Fisheries regulation

Quantity of fish harvested	1000 (in all the 8 LLGs in the District)	600 (Estimated 600 kg of Fish harvested from the ponds in all the LLGs)	60.00	One staff and inadequate funding
No. of fish ponds stocked	0 (Nil)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	<p>1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG</p> <p>2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG</p> <p>3. Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG</p> <p>4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG</p> <p>5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG</p>	<p>Conducted Fisheries product quality assurance, regulation & control; under PMG</p> <p>Procured Fuel, Lubricants and oils under PMG</p> <p>Consulted and report submitted on development in aquaculture fisheries, regulations and control under PMG</p> <p>Office operational</p>		

Expenditure

211103 Allowances	865	1,157	133.8%
221011 Printing, Stationery, Photocopying and Binding	80	316	395.0%
227001 Travel inland	1,399	245	17.5%
227004 Fuel, Lubricants and Oils	1,222	200	16.4%
228002 Maintenance - Vehicles	0	120	N/A

Vote: 577 Maracha District**2014/15 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:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,286	Non Wage Rec't:	2,038	Non Wage Rec't:	47.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,286	Total	2,038	Total	47.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000 Sensitize community on tsetse and deploy Insecticide treated Tiny Targets in Tara, Oleba, Nyadri & Kijomoro under LSTM support worth 12m)	0 (Not planned for the first two quarters)	.00	only one staff in the section and inadequate funding
Non Standard Outputs:	1. Supervision, Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties 2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty 3. Quarterly consultations/report submission at ush 900,000/= under PMG 4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG 6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.	Procured Catridge under PMG Trained honey processors under PMG Sub mited report to MAIIF under PMG Supervised &, Inspected 20 apiary sites and honey production value chain at in 08 subcounties under PMG.		

Expenditure

211103 Allowances	11,399	440	3.9%		
221011 Printing, Stationery, Photocopying and Binding	420	50	11.9%		
227004 Fuel, Lubricants and Oils	6,030	344	5.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,286	Non Wage Rec't:	834	Non Wage Rec't:	19.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,286	Total	834	Total	3.4%

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationary and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	Staff motivated, thus increased performance levels	0	Two staff in Eliofe missed November salaries and the In-charge of Oluvu HC III is being under paid
Expenditure				
211101 General Staff Salaries	1,421,637	697,819	49.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	500	N/A	
211103 Allowances	1,800	7,804	433.6%	

Vote: 577 Maracha District**2014/15 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

221001 Advertising and Public Relations	22,833	150	0.7%	
221002 Workshops and Seminars	271,811	10,796	4.0%	
221003 Staff Training	203,483	50,198	24.7%	
221009 Welfare and Entertainment	6,280	1,030	16.4%	
221011 Printing, Stationery, Photocopying and Binding	11,390	2,137	18.8%	
221014 Bank Charges and other Bank related costs	0	343	N/A	
224002 General Supply of Goods and Services	0	9,457	N/A	
227001 Travel inland	112,402	6,332	5.6%	
227004 Fuel, Lubricants and Oils	9,268	3,497	37.7%	
228002 Maintenance - Vehicles	10,000	870	8.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	390	N/A	
291001 Transfers to Government Institutions	0	2,591	N/A	
Wage Rec't:	1,421,637	Wage Rec't: 697,819	Wage Rec't: 49.1%	
Non Wage Rec't:	250,326	Non Wage Rec't: 96,095	Non Wage Rec't: 38.4%	
Domestic Dev't:	150,218	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	254,264	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,076,445	Total 793,913	Total 38.2%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	305102626 (Improved patient csre and tretment success)	1593.79	Antimalarials (ACT) were not delivered to most health units, Near expiry anti TB drugs and test kits were delivered as well
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujio HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	6 (Patients sustained under care)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	205102626 (Improved patient csre and tretment success)	0	
Non Standard Outputs:	Reduced stock out levels in the health facilities	Improved health seeking behaviour		

Expenditure

224001 Medical and Agricultural supplies	445,960	305,103	68.4%
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Vote: 577 Maracha District**2014/15 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:	191,144	Non Wage Rec't:	305,103	Non Wage Rec't:	159.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	254,816	Donor Dev't:	0	Donor Dev't:	0.0%
Total	445,960	Total	305,103	Total	68.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A.	Updated data	0	Late release of sanitation funds and restriction over the use of USF based on delayed training
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Expenditure

211103 Allowances	0	4,224		N/A	
221009 Welfare and Entertainment	0	366		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A	
224004 Cleaning and Sanitation	0	500		N/A	
227004 Fuel, Lubricants and Oils	0	810		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	6,000	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	6,000	Total	0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	460 (Already 80.3% of the planned number of deliveries)	80.28	Poor and old equipment, poor community attitudes and lack of sufficient medicines and supplies
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	2339 (Improved patient care)	42.40	
Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	6400 (Total achievement of 32.5 is generally below target)	32.49	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Increased productivity, reduced IMR & MMR		

Expenditure

263313 Conditional transfers for PHC- Non wage	316,285	151,707	48.0%
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Vote: 577 Maracha District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	284,285	<i>Non Wage Rec't:</i>	151,707	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	316,285	Total	151,707	Total	48.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (NA)	0	Insufficient medicines and medial supplies.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441 (We expect to immunize all the children under one year with DPT)	192 (Cumulative performance is 87%)	43.54	
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	157 (Total of 157 is well above the target)	52.68	
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	1547 (The overall performance for OPD is low)	15.09	
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Increased productivity, reduced IMR, MMR		

Expenditure

263313 Conditional transfers for PHC- Non wage	112,333	7,120	6.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	100,333	Non Wage Rec't: 7,120	Non Wage Rec't: 7.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,333	Total 7,120	Total 6.3%

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

%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	81 (Adequate staff)	95.29	Few promotional options for those who have had formal extension training, ill equipment, staff absenteeism
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	222 (222 cumulatively for the 2 quarters)	189.74	

Vote: 577 Maracha District**2014/15 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

No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	15 (8 sessions held in which total of 113 HWs were trained)	250.00	
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	83891 (Overall performance of 92%)	45.79	
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	1905 (Total of 1,905 deliveries)	35.73	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (Good linkage with health facility)	100.00	
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	3722 (Overall performance is 95%)	47.25	
Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	0 (NA)	0	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Client satisfaction, reduced MMR, IMR		

Expenditure

263313 Conditional transfers for PHC- Non wage	205,219		162,018		78.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,219	Non Wage Rec't:	19,918	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	123,000	Donor Dev't:	142,100	Donor Dev't:	115.5%
Total	205,219	Total	162,018	Total	78.9%

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Lack of sufficient funds to complete the facility consistently.
No of OPD and other wards constructed	1 (We plan to construct a new modern OPD in the Town Council)	1 (Set to be the only facility in MTC)	100.00	
Non Standard Outputs:	Create access to health care delivery services in the town council	Reduced morbidity and mortality		

Expenditure

231001 Non Residential buildings	164,247	500	0.3%
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Vote: 577 Maracha District**2014/15 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

(Depreciation)

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:	164,247	Domestic Dev't:	500	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,247	Total	500	Total	0.3%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	2 (Improved In-patient services)	0	Low capacity of the contractor. Works stalled and contract periods have expired
No of OPD and other wards constructed	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	1 (Near completion)	20.00	
Non Standard Outputs:	Increased range and coverage of health care services	Reduced disease burden		

Expenditure

231001 Non Residential buildings (Depreciation)	239,529	241,869	101.0%
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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:	239,529	Domestic Dev't:	241,869	Domestic Dev't:	101.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,529	Total	241,869	Total	101.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (Total number of primary teachers paid salary in Maracha District.)	100.00	High rate of teacher turnover in the District due to the lucrative business in the neighbouring states.
No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)	1108 (Total number of qualified teachers in Maracha.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	5,046,594	2,523,297	50.0%
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Vote: 577 Maracha District**2014/15 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

211103 Allowances	0	1,039		N/A
224002 General Supply of Goods and Services	0	2,593		N/A
227001 Travel inland	0	1,078		N/A
Wage Rec't:	5,046,594	Wage Rec't: 2,523,297	Wage Rec't:	50.0%
Non Wage Rec't:	1,557,203	Non Wage Rec't: 4,710	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,603,798	Total 2,528,007	Total	38.3%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	88 (School management committees formed and trained in Maracha district.)	0 (Not planned.)	.00	High costs for the ordinance formulation process coupled with the lack of unconditional funds to steer this process.
Non Standard Outputs:	N/A.	Ordinance enactment process on-going with draft copies already shared by stakeholders.		

Expenditure

211103 Allowances	0	9,611		N/A
221011 Printing, Stationery, Photocopying and Binding	0	665		N/A
227004 Fuel, Lubricants and Oils	0	772		N/A
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:	4,000	Domestic Dev't: 11,048	Domestic Dev't:	276.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 11,048	Total	276.2%

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

No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	3768 (Pupils who sat PLE in Maracha District in 2014 academic year.)	100.00	Lack of proper support by parents towards the education of their children is affecting effective learning of the pupils.
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	54 (Grade one candidates as from the 2014 PLE results.)	112.50	
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	2564 (Estimated drop out rate of pupils in Maracha District.)	12.47	
No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	75248 (Total cummulative number of UPE pupils in Maracha District.)	104.09	
Non Standard Outputs:		N/A.		

Expenditure

263311 Conditional transfers for Primary Education	390,808	272,403	69.7%
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Vote: 577 Maracha District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	390,808	<i>Non Wage Rec't:</i>	272,403	<i>Non Wage Rec't:</i>	69.7%
<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	390,808	Total	272,403	Total	69.7%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Being payment for motorcycles procured for school inspectors in the District.	0	Rough roads leading to frequent machine breakdowns likely to affect the lifespan of the bikes.
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Expenditure

231005 Machinery and equipment	8,000	1,222	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	1,222	15.3%
Donor Dev't:		0	0.0%
Total	8,000	1,222	15.3%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)	2 (2-Classrooms being constructed by INAL investments.)	40.00	Delays in the procurement process coupled with low capacity of contractors.
No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	0 (Yet to be done.)	.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non Residential buildings (Depreciation)	95,000	198,243	208.7%
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:	95,000	198,243	Domestic Dev't: 208.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	95,000	Total 198,243	Total 208.7%

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

No. of students sitting O level	2234 (Total number of students sitting O level in Maracha District.)	2234 (Total number of students sitting O-level in the District.)	100.00	Negative interest on students to learn is affecting performance in the District.
No. of students passing O level	567 (Total number of students passing O Level in Maracha District.)	567 (Students passing O-level in the District.)	100.00	

Vote: 577 Maracha District**2014/15 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

No. of teaching and non teaching staff paid 692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.) 692 (Staff paid salaries in the District.) 100.00

Non Standard Outputs: N/A. N/A.

Expenditure

211101 General Staff Salaries	944,719	479,417	50.7%
Wage Rec't:	944,719	479,417	50.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	0	0.0%
Total	946,719	479,417	50.6%

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

No. of students enrolled in USE 8674 (Total number of students enrolled in USE schools in Maracha District.) 8674 (Student enrolment in the District.) 100.00 High student drop out rates in the District.

Non Standard Outputs: N/A. N/A.

Expenditure

263306 Conditional transfers for Secondary Salaries	397,086	254,972	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	397,086	254,972	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	397,086	254,972	64.2%

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

Non Standard Outputs: Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations 0 Limited staffing in the department.

Expenditure

211101 General Staff Salaries	26,853	15,461	57.6%
211103 Allowances	400	1,888	472.0%
221011 Printing, Stationery, Photocopying and Binding	0	716	N/A
221014 Bank Charges and other Bank related costs	0	31	N/A
227004 Fuel, Lubricants and Oils	400	644	161.0%

Vote: 577 Maracha District**2014/15 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

228003 Maintenance – Machinery, Equipment & Furniture **0** 150 N/A

Wage Rec't:	26,853	Wage Rec't:	15,461	Wage Rec't:	57.6%
Non Wage Rec't:	4,469	Non Wage Rec't:	3,429	Non Wage Rec't:	76.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,322	Total	18,890	Total	60.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)	15 (Total of 15 schools inspected in the 2-quarters.)	100.00	Lack of inspection and supervision support from other stakeholders.
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)	03 (3-Schools inspected in the quarter.)	100.00	
No. of inspection reports provided to Council	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)	6 (6-cumulative inspection reports have been produced in the first and second quarters of 2014/15 financial year.)	50.00	
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the 2014/15 financial year.)	85 (85 schools inspected for the first and second quarters.)	100.00	
Non Standard Outputs:	Mentor and guide teachers and school administration on better ways of handling school affairs.	Schools visited had their teachers mentored.		

Expenditure

211103 Allowances	800	2,805	350.6%
221011 Printing, Stationery, Photocopying and Binding	0	401	N/A
227001 Travel inland	931	5,451	585.5%
227004 Fuel, Lubricants and Oils	1,000	4,538	453.8%
282091 Tax Account	0	78	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,731	13,273	486.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,731	13,273	486.0%

Output: Sports Development services

Non Standard Outputs:	Always support all sports interventions and activities in the District to promote good health and active citizenship.	Only done once so far in the first quarter.	0	Huge costs for sports which at times does not fit within what is provided.
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Expenditure

Vote: 577 Maracha District**2014/15 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

227001 Travel inland	0	5,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	5,000	Non Wage Rec't:	125.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	5,000	Total	125.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	Operation of the District roads office operation costs incurred for the first and second quarters of the financial year.	0	Lack of local prequalified contractors for vehicle and machine repairs affects the timely implementation of works.
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Expenditure

221002 Workshops and Seminars	1,000	5,811	581.1%
221003 Staff Training	1,000	5,979	597.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,065	N/A
211101 General Staff Salaries	0	18,135	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,050	N/A
211103 Allowances	653	900	137.9%
221012 Small Office Equipment	0	833	N/A
224006 Agricultural Supplies	0	2,000	N/A
227001 Travel inland	10,484	6,469	61.7%
227004 Fuel, Lubricants and Oils	20,000	10,400	52.0%
228002 Maintenance - Vehicles	16,000	19,371	121.1%

Vote: 577 Maracha District**2014/15 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:	18,135	Wage Rec't:	0.0%
Non Wage Rec't:	53,137	Non Wage Rec't:	56,877	Non Wage Rec't:	107.0%
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	53,137	Total	75,012	Total	141.2%

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

No of bottle necks removed from CARs	79 (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 BORDER; 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 BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBOWEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	79 (Cumulative number of bottlenecks removed from CARs during the first and second quarters of the 2014/15FY.)	100.00	Complains about low rates for road maintenance works in the District and country.
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	Gang leaders and road workers trained during the second quarter of the 2014/15 financial year.		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	68,981	87,083	126.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	68,981	Non Wage Rec't:	87,083	Non Wage Rec't:	126.2%
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	68,981	Total	87,083	Total	126.2%

Output: Urban paved roads Maintenance (LLS)

Vote: 577 Maracha District**2014/15 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 paved roads periodically maintained () 0 (Not planned.) 0 Not planned.

Length in Km of Urban paved roads routinely maintained 0 (Not planned.) 27 (Cumulative kms of urban paved roads routinely maintained for the first and second quarters.) 0

Non Standard Outputs: Not planned. Not planned.

Expenditure

263312 Conditional transfers for Road Maintenance 0 21,828 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	21,828	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	21,828	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 30 (Culverts installed on feeder roads in Maracha District.) 30 (30 Bottlenecks cleared on Community access roads during the quarter.) 100.00 High costs for road works is affecting the maintenance works of roads, less ends up being done.

Non Standard Outputs: Not planned. Not Planned.

Expenditure

263312 Conditional transfers for Road Maintenance 166,365 41,958 25.2%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	41,958	Non Wage Rec't:	25.2%	
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	166,365	Total	41,958	Total	25.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (Not planned.) 0 (Not yet done todate since the start of the financial year.) 0 The Long procurement processes and complains regarding road maintenance works by communities for low pay.

Vote: 577 Maracha District**2014/15 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	200 (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 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 Road Tools ADRICS/Traffic Surveying Material testing)	200 (Cumulative 200kms have been maintained by first half of the financial year.)	100.00	
No. of bridges maintained	0 (Not planned.)	0 (Not done.)	0	
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Material testing	Yet to be done.		

Expenditure

263104 Transfers to other govt. units	216,612	23,583	10.9%
263312 Conditional transfers for Road Maintenance	0	30,626	N/A
263336 Conditional transfer to environment and natural resources (non-wage)	0	420	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,811	Non Wage Rec't:	54,629	Non Wage Rec't:	229.4%
Domestic Dev't:	192,801	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,612	Total	54,629	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 577 Maracha District**2014/15 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	4 DWSCC,12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O &M FOR CYCLE AND MOTOR VEHICLE,12 MONTH FUEL AND LUBRICANT,4 TIMES SERVICE OF COMPUTERS,4 TIMES COMSUMERBLES AND 12MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	N/A	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	3,686	25.6%
211103 Allowances	440	1,085	246.5%
221009 Welfare and Entertainment	1,800	600	33.3%
221011 Printing, Stationery, Photocopying and Binding	400	200	49.9%
221014 Bank Charges and other Bank related costs	0	102	N/A
227001 Travel inland	10,400	10,237	98.4%
227004 Fuel, Lubricants and Oils	6,000	4,500	75.0%
228002 Maintenance - Vehicles	3,000	2,714	90.5%
Wage Rec't:	23,000	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:	43,040	Domestic Dev't: 23,124	Domestic Dev't: 53.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,040	Total 23,124	Total 35.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Old Water quality testing planned in all sub counties)	5 (5 old Water points were tested for quality at Ovujio B, Luije, and Ekarokofe villages with only one source complaint to quality.)	25.00	Few staff overburdened by many activities been undertaken in building and road sector and many parallel activities running at the same time.
No. of supervision visits during and after construction	45 (45 Construction supervision visits planned in Yivu,Tara,Oleba,Nyadri,Oluffe, Town council, Kijomoro and Oluvu sub counties)	20 (Supervision and Monitoring undertaken in two quarter in Yivu,Tara,Oleba,Nyadri,Oluffe, Town council, Kijomoro and Oluvu sub counties)	44.44	

Vote: 577 Maracha District**2014/15 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 water points tested for quality	10 (10 New Water quality testing planned in all sub counties)	0 (Not Planned for two quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	2 (2public notices were displayed for 2 quarter releases to water sector.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (4 District Coordination committee meeting 4 Extension staff meeting)	2 (2 District Water and sanitation coordination committee meeting held at District head quarters. 1 Extension staff meeting held at District headquarters.)	25.00	
Non Standard Outputs:	Compliance to quality	stakeholders invited.		
	Monotoring for value for money	Pre mobilisation of stakeholders done.		
	Defect identification	Field visited to site and report written.		
	Community participation in construction.	After field meetings done.		
	Community sensitisation.	Assessment of water sources done.		
		Selection of point water for quality testing done.		
		Analysis and feed back		

Expenditure

211103 Allowances	11,028	3,809	34.5%
221010 Special Meals and Drinks	6,800	250	3.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
225001 Consultancy Services- Short term	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	4,672	1,276	27.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 2,000	Non Wage Rec't: 25.0%
Domestic Dev't:	17,957	Domestic Dev't: 4,585	Domestic Dev't: 25.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,957	Total 6,585	Total 25.4%

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

No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not Planned.)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	16 (Undertaken in quarter 1.)	100.00	

Vote: 577 Maracha District**2014/15 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

% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional distributed in all sub counties.)	86 (88% Shallow wells functional in all sub counties.)	97.73	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Tara Gravity flow scheme taps functional.)	99 (99% of Tara Gravity scheme taps functional.)	100.00	
No. of water points rehabilitated	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	20 (21 Boreholes , 1 GFS rehabilitated in all the sub counties.)	74.07	
Non Standard Outputs:	<p>2 Baseline survey for sanitation in all sub counties;</p> <p>1 Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties</p>	<p>Post construction support given to user committees and caretakers.</p> <p>Assessment of water sources.</p> <p>Procurement request, Advert, award, Supervision and monitory, certification and commissioning.</p>		

Expenditure

211103 Allowances	8,000	3,200	40.0%
221002 Workshops and Seminars	3,000	3,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%
221010 Special Meals and Drinks	1,600	406	25.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%
227004 Fuel, Lubricants and Oils	2,999	1,170	39.0%
228004 Maintenance – Other	0	7,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,120	0.0%
Domestic Dev't:	18,399	13,306	72.3%
Donor Dev't:		0	0.0%
Total	18,399	15,426	83.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (All 30 committee members to be trained in the financial year.)	0 (Not accomplished.)	.00	N/A.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	1 (1 Radio talk show on Radio Pacis of FM 90.9 Arua.)	25.00	

Vote: 577 Maracha District**2014/15 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 (Advocacy meetings undertaken on quarterly basis.)	8 (Accomplished in quarter one.)	200.00	
No. of water user committees formed.	30 (30 Water user committees to be formed by communities in all sub counties)	14 (14 Water user committees formed by communities in all sub counties.)	46.67	
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	Invitation letters sent to stakeholders. Pre mobilization done. Report production and follow ups on fulfilment of critical requirements by communities.		

Expenditure

211103 Allowances	3,000	4,000	133.3%
221001 Advertising and Public Relations	4,000	1,000	25.0%
221002 Workshops and Seminars	13,250	6,000	45.3%
221010 Special Meals and Drinks	2,070	1,020	49.3%
221011 Printing, Stationery, Photocopying and Binding	530	530	100.0%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,750	13,050	52.7%
Donor Dev't:		0	0.0%
Total	24,750	13,050	52.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.	1House hold sanitation & Home improvement campaign; Effective hand washing campaign in Oleba sub county. (Worogbo,Bango and Buramali Parishes). Radio talk show on pacis FM Arua.	0	Quarter one activities on going.
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Expenditure

211103 Allowances	10,600	4,856	45.8%
221001 Advertising and Public Relations	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,892	660	17.0%
227004 Fuel, Lubricants and Oils	5,108	1,280	25.1%

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	7,096	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	7,096	Total	32.3%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES AND PAID.	0	Payment effected once in the quarter and supplier had lower bid price than the budget.
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Expenditure

231004 Transport equipment	150,000	128,645	85.8%
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:	150,000	Domestic Dev't: 128,645	Domestic Dev't: 85.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,000	Total 128,645	Total 85.8%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS	1 Services of Computers and other office equipments at district water offices	0	Over expended due to level of damages caused by virus.
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Expenditure

231005 Machinery and equipment	3,211	485	15.1%
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:	3,211	Domestic Dev't: 485	Domestic Dev't: 15.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,211	Total 485	Total 15.1%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Public latrine constructeion Planned.)	0 (Not Planned for quarter 2.)	.00	N/A
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Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	1 Supervision undertaken	N/A
	Allocation of facilities	
	Feed back of allocation	
	community sensitization.	
	Site selection.	
	Pre construction mobilization	
	Actual construction	

Expenditure

231007 Other Fixed Assets (Depreciation)	18,600	9,233	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,600	9,233	49.6%
Donor Dev't:		0	0.0%
Total	18,600	9,233	49.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7boreholes drilling in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro, Town and Oluvu sub counties)	0 (No boreholes were drilled this quarter but payments made to retention and borehole siting.)	.00	Funds meant for borehole drilling and over expenditure was due to introduction of VAT while feed back was sent to beneficiaries, hence volume of work remained constant.
No. of deep boreholes rehabilitated	20 (20 Boreholes Planned for rehabilitation.)	20 (20 boreholes rehabilitated and paid.)	100.00	
Non Standard Outputs:	7 Supervision undertaken	Works are underway.		
	Community application			
	Allocation of facilities			
	Feed back of allocation			
	Retention Paid to Contractors			
	community sensitization.			
	Pre construction mobilization			
	Siting and			
	Actual construction			

Expenditure

231007 Other Fixed Assets (Depreciation)	268,132	132,148	49.3%
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Vote: 577 Maracha District**2014/15 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

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:	268,132	Domestic Dev't:	132,148	Domestic Dev't:	49.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,132	Total	132,148	Total	49.3%

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:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	Salary paid for 5 staffs for the quarter was 11,325,828/=-, staff welfare and office operation costs incurred and maintenance of office and transport equipments done.	0	The department only depends on conditional grant PRDP which can not allow maintenance of the department.
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Expenditure

227001 Travel inland	3,320		7,605		229.1%
227004 Fuel, Lubricants and Oils	3,000		5,000		166.7%
211101 General Staff Salaries	38,000		7,800		20.5%
211103 Allowances	0		4,800		N/A
Wage Rec't:	38,000	Wage Rec't:	7,800	Wage Rec't:	20.5%
Non Wage Rec't:	13,524	Non Wage Rec't:	17,405	Non Wage Rec't:	128.7%
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	51,524	Total	25,205	Total	48.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (Men and women participating in tree planting days.)	0 (Not undertaken due to dry season.)	.00	Due to dry season the department could not plant trees. Trees will be planted in fourth quarter.
Area (Ha) of trees established (planted and surviving)	1 (Hectares of trees established in the coming financial year.)	500 (1.2hectares of land was planned for tree planting. Half has been planted with 500 trees planted and surviving. The next planting will be done in Q4 because of dry season.)	50000.00	

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs: Guide and follow up tree farmers to ensure good tree establishment and maintenance. Private tree farmers in Ovujo west and Maracha Local Forest Reserves have been guided on good tree establishment and maintenance.

Expenditure

211103 Allowances	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	0	445	N/A	
227001 Travel inland	0	1,300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,245	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,245	44.9%	

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

No. of community members trained (Men and Women) in forestry management 500 (Community members trained in forestry management.) 300 (Community members trained in forestry management.) 60.00 Due to land fragmentation enough land could not be allocated for demonstration plots.

No. of Agro forestry Demonstrations 4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.) 3 (Three Agro forestry demonstrations established in sub counties of Oleba, Oluffe and Yivu.) 75.00

Non Standard Outputs: Training on good tree management. Visit farmer fields to ensure proper silvicultural practices. Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.

Expenditure

221003 Staff Training	0	586	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	586	14.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	586	14.7%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Four compliance surveys/inspections undertaken.) 2 (One major compliance monitoring was done for district projects.) 50.00 Many farmers are not yet aware of the environmental compliance monitoring of ENRs.

Non Standard Outputs: Advice farmers when visited on how best to maintain their trees for good results during field visits. Communities have been sensitized on monitoring environmental compliance in their areas.

Expenditure

211103 Allowances	1,500	600	40.0%	
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Vote: 577 Maracha District**2014/15 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

227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,100	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,100	55.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	4 (Formulated three water shed management committees in sub counties of Oluvu, Kijomoro and Tara.)	50.00	Most of the communities silently own wetlands but can not say openly.
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Farmers surrounding Ayi river bank were taught not to plant Eucalyptus near the river bank.		

Expenditure

211103 Allowances	1,600	180	11.3%	
221011 Printing, Stationery, Photocopying and Binding	300	90	30.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	370	18.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	370	18.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Preparing of Wetland action plans for reamining four sub counties to pave way for District Wetland Action plan.)	2 (One draft Sub county wetland action plan made for Oleba sub county.)	50.00	Rate of wetland degradation is higher than the restorationn and protection.
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ayi wetland restored.)	2 (2Ha of area demarcated at Ayi wetland)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,500	1,080	30.9%	
227001 Travel inland	0	570	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,650	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,650	27.5%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	16 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	53.33	Communities appreciated the training on ENR
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Vote: 577 Maracha District**2014/15 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

Non Standard Outputs: N/A N/A monitoring.

Expenditure

211103 Allowances	3,000	610	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	610	15.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	610	15.3%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 2 (Two major Environmental monitoring visits conducted.) 2 (Environmental visits conducted during the Quarter to Quarry crussher plant in Nyadri sub county.) 100.00 Limitation of transport means for the department and human resource problem.

Non Standard Outputs: N/A N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,000	150	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,842	150	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,842	150	5.3%	

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

No. of new land disputes settled within FY 4 (District Land tittle to be carried and Land disputes settled at the dispute points.) 1 (Limitation of transport means for the department and human resource problem.) 25.00 Lands sector only recieves conditional grant which is treated under statutory account hence activities implemented under statutory account.

Non Standard Outputs: Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land Lands sector only recieves conditional grant which is treated under statutory account.

Expenditure

227004 Fuel, Lubricants and Oils	2,500	40	1.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	40	0.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	40	0.3%	

Vote: 577 Maracha District**2014/15 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 and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services;	0	N/A
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Expenditure

211101 General Staff Salaries	31,853		7,963		25.0%
211103 Allowances	3,245		1,400		43.1%
221003 Staff Training	2,341		585		25.0%
Wage Rec't:	31,853	Wage Rec't:	7,963	Wage Rec't:	25.0%
Non Wage Rec't:	5,586	Non Wage Rec't:	1,985	Non Wage Rec't:	35.5%
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	37,439	Total	9,948	Total	26.6%

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	3 (Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness)	60.00	Limited funds for the proper handling of children's cases
Non Standard Outputs:	Senisitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness,		

Expenditure

Vote: 577 Maracha District**2014/15 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

211103 Allowances	1,000	400	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	400	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	400	Total	10.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, coordination of 4 intra District activities(MAYANK))	3 (support to CDA for CDD operations in all the sub counties)	37.50	Limited funding
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations;		

Expenditure

211103 Allowances	3,200	1,000	31.3%	
221002 Workshops and Seminars	14,755	2,500	16.9%	
227001 Travel inland	0	1,843	N/A	
282101 Donations	53,431	2,400	4.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,955	2,000	Non Wage Rec't:	20.1%
Domestic Dev't:	53,431	3,743	Domestic Dev't:	7.0%
Donor Dev't:	10,000	2,000	Donor Dev't:	20.0%
Total	73,386	7,743	Total	10.6%

Output: Adult Learning

No. FAL Learners Trained	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	1 (facilitation for the submission of reports to the ministry)	5.00	There are many FAL centres for the limited funds
Non Standard Outputs:	FAL learning centres in the District established and protected	Monitoring and supervision of FAL centres		

Expenditure

211103 Allowances	1,403	1,530	109.1%	
221002 Workshops and Seminars	8,500	2,000	23.5%	
221011 Printing, Stationery, Photocopying and Binding	4,316	500	11.6%	
227004 Fuel, Lubricants and Oils	1,000	520	52.0%	

Vote: 577 Maracha District**2014/15 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>	9,903	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,316	<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	19.4%
Total	20,219	Total	4,550	Total	22.5%

Output: Support to Public Libraries

Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	0	Limited space for the library users
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%		
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:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	3,000	Donor Dev't:	200	Donor Dev't:	6.7%
Total	3,000	Total	200	Total	6.7%

Output: Support to Youth Councils

No. of Youth councils supported	31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)	1 (Capacity building workshop was carried out for the CPMCs of the youth groups that are going to benefit from the Youth livelihood programme)	3.23	The youth groups need continuous capacity building for the sustainability of the projects
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	youth council meetings, Monitoring of youth council activities		

Expenditure

211103 Allowances	8,287	3,900	47.1%
221002 Workshops and Seminars	1,500	500	33.3%
229201 Sale of goods purchased for resale	283,450	7,550	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,741	1,400	29.5%
Domestic Dev't:	257,800	3,000	1.2%
Donor Dev't:	37,000	7,550	20.4%
Total	299,541	11,950	4.0%

Output: Support to Disabled and the Elderly

Vote: 577 Maracha District**2014/15 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

No. of assisted aids supplied to disabled and elderly community 05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.) 2 (Two PWD groups were funded with IGA seed money (one in Oleba and the other in MTC)) 40.00 N?A

Non Standard Outputs: General meetings
b. Executive meetings
a) Facilitation for chairman
b) Secretarial allowance
Income generation activity funds for PWD.
Stationery
Dialogue with S/C PWDS on their rights and opportunities;
Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District Executive meetings, Facilitation for chairman
Secretarial allowance

Expenditure

211103 Allowances	2,000	700	35.0%
227004 Fuel, Lubricants and Oils	1,858	600	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,858	1,300	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,858	1,300	6.9%

Output: Representation on Women's Councils

No. of women councils supported 03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups) 1 (Provide support to women councils, Monitor women council activities) 33.33 Unreliability of the funds sent for the centre

Non Standard Outputs: Facilitation for chairman; Secretarial allowance; Meetings a) General meetings
b) Executive meetings
Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups Facilitation for chairman; Secretarial allowance; Meetings a) General meetings
b) Executive meetings

Expenditure

211103 Allowances	1,600	440	27.5%
221003 Staff Training	6,000	1,200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	1,640	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	1,640	21.6%

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, workshops attended undertaken for the first and second quarters of 2014/15 financial year.	0	Limited staffing in the Unit, department only run by one staff.
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Expenditure

211101 General Staff Salaries	21,996		7,694		35.0%
221002 Workshops and Seminars	3,000		9,379		312.6%
221009 Welfare and Entertainment	1,200		487		40.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		487		24.4%
227001 Travel inland	1,000		4,090		409.0%
227004 Fuel, Lubricants and Oils	1,000		4,580		458.0%
Wage Rec't:	21,996	Wage Rec't:	7,694	Wage Rec't:	35.0%
Non Wage Rec't:	72,637	Non Wage Rec't:	19,023	Non Wage Rec't:	26.2%
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	94,633	Total	26,716	Total	28.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)	06 (Total of six meetings undertaken in the first and second quarters of the 2014/15 financial year.)	50.00	Need to lift ban on staff recruitment to ensure that needed staff are recruited to improve the departments capacity to timely implement activities as planned.
No of qualified staff in the Unit	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population officer to be recruited in 2014/15FY.)	1 (Only one staff in place running the unit.)	33.33	

Vote: 577 Maracha District**2014/15 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

No of minutes of Council meetings with relevant resolutions	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	02 (Total of Two Council meetings conducted for the past 2-quarters of 2014/15 FY.)	25.00	
Non Standard Outputs:	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.	Done twice one in quarter 1 and the other in the second quarter.		

Expenditure

211103 Allowances	2,000	1,000	50.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	2,000	25.0%	

Output: Demographic data collection

Non Standard Outputs:	Routinely update the District level socio-economic data and map facilities to guide resource utilization in the District. + CONDUCT POPULATION AND HOUSING CENSUS FOR MARACHA DISTRICT.	Yet to be implemented in the coming quarters.	0	Funds for the implementation of the activity were not released as required.
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Expenditure

221014 Bank Charges and other Bank related costs	0	583	N/A	
227001 Travel inland	499,856	483,611	96.8%	
227004 Fuel, Lubricants and Oils	1,000	3,856	385.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	503,856	488,050	96.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	503,856	488,050	96.9%	

Output: Operational Planning

Non Standard Outputs:	Undertake consultative visits to Line Ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Activities done for the first and second quarters for the smooth running of the Planning Unit Department.	0	Lack of vehicle for the planning unit affects the timely implementation of planned department activities.
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Expenditure

Vote: 577 Maracha District**2014/15 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

211103 Allowances	2,000	200	10.0%	
221009 Welfare and Entertainment	0	443	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	441	N/A	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,584	Non Wage Rec't: 31.7%	
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	5,000	Total 1,584	Total 31.7%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly undertake Multi-sectoral monitoring for DEC and selected DTPC members.	Undertaken twice one each for the first and second quarters of the 2014/15 financial year.	0	Delayed implementation of works by contractors affects the effectiveness of the field monitoring exercise.
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Expenditure

211103 Allowances	6,000	5,671	94.5%	
227001 Travel inland	13,755	9,572	69.6%	
227004 Fuel, Lubricants and Oils	3,200	2,988	93.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 5,671	Non Wage Rec't: 37.8%	
Domestic Dev't:	12,755	Domestic Dev't: 12,560	Domestic Dev't: 98.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,755	Total 18,231	Total 65.7%	

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**

0	Inadequate staffing the Audit department is affecting the running of activities in the department since it is only run by a staff.
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Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure printing stationary, photocopying & binding services, Procure small office equipment for effective office running, Annual subscription to Uganda Auditors Association, Procure telecommunication services, Provide for fuel, Lubricants and oils, Maintenance of machinery and equipment.	Undertaken for the first and second quarters of the 2014/15 financial year.
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Expenditure

211101 General Staff Salaries	15,945	5,742	36.0%
221012 Small Office Equipment	500	1,623	324.6%
227001 Travel inland	0	1,988	N/A
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%
Wage Rec't:	15,945	5,742	36.0%
Non Wage Rec't:	16,553	4,811	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,498	10,553	32.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	2 (2 departmental audits have been undertaken one in the first and the other in the second quarter.)	50.00	Underfunding and non release of funds in some cases affects the implementation of sector activities.
Date of submitting Quaterly Internal Audit Reports	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)	15/01/15 (Date for the submission of second quarter internal audit report after first quarter was received by 15/10/14.)	#Error	
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Done during the first and second quarters of the 2014/15 financial year for District and sub county level staff.		

Expenditure

227001 Travel inland	2,000	1,500	75.0%
211103 Allowances	0	531	N/A

Vote: 577 Maracha District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	531	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,031	Total	101.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,215,174	<i>Wage Rec't:</i>	4,024,984	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	5,113,131	<i>Non Wage Rec't:</i>	2,305,895	<i>Non Wage Rec't:</i>	45.1%
<i>Domestic Dev't:</i>	2,234,113	<i>Domestic Dev't:</i>	1,090,039	<i>Domestic Dev't:</i>	48.8%
<i>Donor Dev't:</i>	863,396	<i>Donor Dev't:</i>	153,850	<i>Donor Dev't:</i>	17.8%
Total	16,425,814	Total	7,574,768	Total	46.1%

Vote: 577 Maracha District**2014/15 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: HEADQUARTERS</i>		42,000	1,222
Sector: Education				8,000	1,222
LG Function: Pre-Primary and Primary Education				8,000	1,222
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	1,222
LCII: Not Specified				8,000	1,222
Item: 231005 Machinery and equipment					
Maintenance of	DEO's office.	Other Transfers from	Being Procured	8,000	1,222
Education department		Central Government			
assets and equipments.			(Payment for bikes.)		
Sector: Public Sector Management				34,000	0
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Not Specified				15,000	0
Item: 231004 Transport equipment					
Maintenance of council		Other Transfers from	Not Started	15,000	0
assets at the HLG level.		Central Government			
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Equipments procured		Other Transfers from	Not Started	12,000	0
and installed.		Central Government			
Output: Specialised Machinery and Equipment				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Specialized machines		Other Transfers from	Not Started	2,000	0
procured in the		Central Government			
statutory department.					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Specialized and vital		Other Transfers from	Not Started	4,000	0
furniture procured for		Central Government			
the Statutory					
department.					
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 577 Maracha District**2014/15 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: HEADQUARTERS</i>		42,000	1,222
DPU Motorcycle repair/ maintenance works done.		LGMSD (Former LGDP)	Not Started	1,000	0

Vote: 577 Maracha District**2014/15 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>		480,150	161,085
Sector: Works and Transport				39,000	1,137
LG Function: District, Urban and Community Access Roads				39,000	1,137
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,000	1,137
LCII: DRANZIPI				30,000	287
Item: 263104 Transfers to other govt. units					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	30,000	287
LCII: LAMILA				6,000	316
Item: 263104 Transfers to other govt. units					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	6,000	316
LCII: MUNDRU				3,000	534
Item: 263104 Transfers to other govt. units					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	3,000	534
Sector: Education				149,290	80,219
LG Function: Pre-Primary and Primary Education				76,994	48,257
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ROBU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Robu P/S.	Robu P/S.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,994	48,257
LCII: Not Specified				66,994	48,257
Item: 263311 Conditional transfers for Primary Education					
AMBIDRO P/S		Conditional Grant to Primary Education	N/A	5,920	4,214
			(Quarter's UPE funds.)		
ESEMAYI P/S		Conditional Grant to Primary Salaries	N/A	4,907	3,558
			(Quarter's UPE funds.)		
KAKWA COPE		Not Specified	N/A	1,607	1,668
			(Quarter's UPE funds.)		
KAKWA P/S		Conditional Grant to Primary Salaries	N/A	4,142	4,148
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 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>		480,150	161,085
AKOO		Conditional Grant to Primary Salaries	N/A	5,810	4,046
			(Quarter's UPE funds.)		
ALIVU P/S		Conditional Grant to Primary Education	N/A	6,840	4,751
			(Quarter's UPE funds.)		
OKABI P/S		Conditional Grant to Primary Salaries	N/A	5,902	4,148
			(Quarter's UPE funds.)		
LAMILA-CIRU PS		Conditional Grant to Primary Education	N/A	6,827	5,665
			(Quarter's UPE funds.)		
OMBINYIRI P/S		Conditional Grant to Primary Education	N/A	6,995	4,887
			(Quarter's UPE funds.)		
ROBU P/S		Conditional Grant to Primary Education	N/A	7,845	5,156
			(Quarter's UPE funds.)		
TALIA P/S		Conditional Grant to Primary Education	N/A	4,819	1,739
			(Quarter's UPE funds.)		
KIJOMORO P/S		Conditional Grant to Primary Education	N/A	5,380	4,278
			(Quarter's UPE funds.)		
LG Function: Secondary Education				72,296	31,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,296	31,962
LCII: OLUVU				72,296	31,962
Item: 263306 Conditional transfers for Secondary Salaries					
Kijomoro SS		Conditional Grant to Secondary Education	N/A	72,296	31,962
			(Quarter's USE Funds.)		
Sector: Health				67,274	15,826
LG Function: Primary Healthcare				67,274	15,826
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				38,240	0
LCII: ALIVU				38,240	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		480,150	161,085
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	Works Underway	38,240	0
			(Awaiting giveout.)		
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: LAMILA				6,134	0
Item: 231005 Machinery and equipment					
Kijomoro HC III		Other Transfers from Central Government	Not Started	6,134	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,900	15,826
LCII: ALIVU				3,993	7,438
Item: 263313 Conditional transfers for PHC- Non wage					
Curube HC II		Conditional Grant to PHC- Non wage	N/A	3,993	7,438
LCII: LAMILA				18,907	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kijomoro HC III		Conditional Grant to PHC- Non wage	N/A	18,907	8,387
Sector: Water and Environment				224,587	63,903
LG Function: Rural Water Supply and Sanitation				224,587	63,903
<i>Capital Purchases</i>					
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				12,000	0
LCII: Not Specified				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	12,000	0
Output: Borehole drilling and rehabilitation				208,132	63,903
LCII: OLUVU				208,132	63,903
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	208,132	63,903

Vote: 577 Maracha District**2014/15 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 TC		<i>LCIV: MARACHA</i>		376,003	163,003
<i>Sector: Public Sector Management</i>				376,003	163,003
<i>LG Function: Local Statutory Bodies</i>				376,003	163,003
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				376,003	163,003
LCII: Bura				376,003	163,003
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	376,003	163,003
Complex construction.	Headquarters.	Central Government			

Vote: 577 Maracha District**2014/15 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>		625,860	173,766
Sector: Agriculture				149,189	0
LG Function: District Production Services				149,189	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: BURA				45,000	0
Item: 231004 Transport equipment					
Supply of motorycles under DAR II programme.	District production Office	Donor Funding	Not Started	45,000	0
Output: Plant clinic/mini laboratory construction				24,842	0
LCII: BURA				24,842	0
Item: 312104 Other Structures					
Construction of Mini Laboratory	DISTRICT HEADQUARTERS.	Conditional Grant to Agric. Ext Salaries	Not Started	24,842	0
Output: PRDP-Abattoir construction and rehabilitation				79,347	0
LCII: BURA				79,347	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maracha Town Council Abattoir.	Ribini cell.	Other Transfers from Central Government	Not Started	79,347	0
Sector: Works and Transport				0	25,828
LG Function: District, Urban and Community Access Roads				0	25,828
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	4,000
LCII: AYIKO				0	4,000
Item: 231004 Transport equipment					
Town Council Veh./Equipment maintained.	Town council vehicle maintained.	Roads Rehabilitation Grant	Completed	0	4,000
			(Works done.)		
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	21,828
LCII: Not Specified				0	21,828
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of urban roads undertaken.	All roads in the Town Council maintained.	Roads Rehabilitation Grant	N/A	0	21,828
			(Roads in TC maintain)		
Sector: Education				13,526	9,075
LG Function: Pre-Primary and Primary Education				13,526	9,075
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,526	9,075
LCII: Not Specified				13,526	9,075
Item: 263311 Conditional transfers for Primary Education					

Vote: 577 Maracha District**2014/15 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>		625,860	173,766
BURA P/S		Conditional Grant to Primary Salaries	N/A	8,929	5,740
			(Quarter's UPE funds.)		
ALUMA P/S		Conditional Grant to Primary Education	N/A	4,597	3,334
			(Quarter's UPE funds.)		
Sector: Health				194,165	500
LG Function: Primary Healthcare				194,165	500
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				164,247	500
LCII: BURA				164,247	500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Nyamio HC II.	Conditional Grant to PHC - development	Works Underway	164,247	500
Maracha town Council			(At slab stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,918	0
LCII: BURA				29,918	0
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha Hospital/Health Sub District.		Conditional Grant to PHC- Non wage	N/A	29,918	0
Sector: Water and Environment				250,480	138,363
LG Function: Rural Water Supply and Sanitation				250,480	138,363
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,669	0
LCII: BURA				78,669	0
Item: 312104 Other Structures					
PRDP BUILDING.	DISTRICT HQS.	Other Transfers from Central Government	Not Started	78,669	0
Output: Vehicles & Other Transport Equipment				150,000	128,645
LCII: BURA				150,000	128,645
Item: 231004 Transport equipment					
procurement of vehilce		Conditional transfer for Rural Water	Completed	150,000	128,645
Output: Office and IT Equipment (including Software)				3,211	485
LCII: BURA				3,211	485
Item: 231005 Machinery and equipment					
Maintenance of office equipments including computers.	DWO -Maracha District.	Other Transfers from Central Government	Not Started	3,211	485
Output: Construction of public latrines in RGCs				18,600	9,233

Vote: 577 Maracha District**2014/15 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>		625,860	173,766
LCII: OKAPI				18,600	9,233
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a VIP Latrine in a RGC.		Conditional transfer for Rural Water	N/A	18,600	9,233
Sector: Public Sector Management				18,500	0
LG Function: Local Government Planning Services				18,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,500	0
LCII: BURA				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Maintenance of Planning and FINANCE Vehicle LG 0205 03.		LGMSD (Former LGDP)	Not Started	1,500	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					
Procurement of a heavy duty printer for the planning unit department.	District Planning Unit.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipments and small transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Not Started	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Other Capital				12,000	0
LCII: BURA				12,000	0
Item: 231005 Machinery and equipment					
Design and establish a functional M&E system for the District.		Other Transfers from Central Government	Not Started	12,000	0

Vote: 577 Maracha District**2014/15 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>		253,346	186,661
Sector: Works and Transport				235,346	186,661
LG Function: District, Urban and Community Access Roads				235,346	186,661
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	26,573
LCII: Not Specified				0	26,573
Item: 312103 Roads and Bridges.					
Mechanised Road works done in the District.	Done for boarder road, Agii - Okabi road and many other roads across.	Roads Rehabilitation Grant	Being Procured	0	26,573
			(Mechanized road work)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				68,981	87,083
LCII: Not Specified				68,981	87,083
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Feeder roads maintained.	All Community access roads.	Other Transfers from Central Government	N/A	68,981	87,083
			(CAR Funds for LLGs.)		
Output: Bottle necks Clearance on Community Access Roads				166,365	41,958
LCII: Not Specified				166,365	41,958
Item: 263312 Conditional transfers for Road Maintenance					
Roads maintenance works done.	All feeder roads in the District.	Other Transfers from Central Government	N/A	166,365	41,958
			(Road works done Q2.)		
Output: District Roads Maintainence (URF)				0	31,046
LCII: Not Specified				0	31,046
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance works done during the quarter.	Various locations within the District.	Roads Rehabilitation Grant	N/A	0	30,626
Item: 263336 Conditional transfer to environment and natural resources (non-wage)					
Tree planting done along constructed roads.	All project sub counties in the District.	Roads Rehabilitation Grant	N/A	0	420
			(Trees checked.)		
Sector: Accountability				18,000	0
LG Function: Financial Management and Accountability(LG)				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Not Specified				18,000	0
Item: 312104 Other Structures					
Being co-funding for Government programmes.		Locally Raised Revenues	Not Started	18,000	0

Vote: 577 Maracha District**2014/15 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>		660,352	395,800
Sector: Works and Transport				30,500	1,321
LG Function: District, Urban and Community Access Roads				30,500	1,321
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,500	1,321
LCII: BARIA				6,500	551
Item: 263104 Transfers to other govt. units					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	6,500	551
LCII: PABURA				12,000	345
Item: 263104 Transfers to other govt. units					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	12,000	345
LCII: ROBU				12,000	425
Item: 263104 Transfers to other govt. units					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	12,000	425
Sector: Education				214,217	178,385
LG Function: Pre-Primary and Primary Education				150,653	125,326
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,728	0
LCII: ROBU				39,728	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Midria P/S classroom block.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	39,728	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: ROBU				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Classroom construction and rehabilitation				25,000	99,230
LCII: AROI				25,000	99,230
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects	Alikua Village.	Other Transfers from Central Government	Works Underway	25,000	99,230
			(Alikua islamic paid)		
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: PABURA				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		660,352	395,800
Rehabilitation of Maracha PS Classroom block.	Talia Village.	Other Transfers from Central Government	Not Started	14,370	0
Output: Latrine construction and rehabilitation				12,000	0
LCII: PABURA				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyoro p/s	Chakuchakua Village.	Other Transfers from Central Government	Not Started	12,000	0
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: ROBU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Midria primary school in maracha District.	Midria P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,555	26,096
LCII: Not Specified				37,555	26,096
Item: 263311 Conditional transfers for Primary Education					
NYORO P/S		Conditional Grant to Primary Education	N/A	8,287	6,127
			(Quarter's UPE funds.)		
MARACHA P/S		Conditional Grant to Primary Education	N/A	8,898	5,517
			(Quarter's UPE funds.)		
KOYI P/S		Conditional Grant to Primary Education	N/A	7,336	5,075
			(Quarter's UPE funds.)		
BARIA P/S		Conditional Grant to Primary Education	N/A	5,686	4,673
			(Quarter's UPE funds.)		
MIDRIA P/S		Conditional Grant to Primary Education	N/A	7,349	4,703
			(Quarter's UPE funds.)		
LG Function: Secondary Education				63,564	53,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,564	53,060
LCII: PABURA				63,564	53,060
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 577 Maracha District**2014/15 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>		660,352	395,800
Maracha SS		Conditional Grant to Secondary Education	N/A	63,564	53,060
			(Quarter's USE Funds.)		
Sector: Health				402,680	216,094
LG Function: Primary Healthcare				402,680	216,094
Capital Purchases					
Output: PRDP-OPD and other ward construction and rehabilitation				62,148	56,000
LCII: ROBU				62,148	56,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	Works Underway	62,148	56,000
			(Awaiting roofing)		
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: ROBU				6,134	0
Item: 231005 Machinery and equipment					
Nyadri HC III		Other Transfers from Central Government	Not Started	6,134	0
Lower Local Services					
Output: NGO Hospital Services (LLS.)				316,285	151,707
LCII: PABURA				316,285	151,707
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha hospital		Conditional Grant to PHC- Non wage	N/A	316,285	151,707
			(Second Qtr transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,114	8,387
LCII: ROBU				18,114	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Nyadri HC III		Conditional Grant to PHC- Non wage	N/A	18,114	8,387
Sector: Water and Environment				12,955	0
LG Function: Rural Water Supply and Sanitation				12,955	0
Capital Purchases					
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0

Vote: 577 Maracha District**2014/15 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>		398,626	368,139
Sector: Works and Transport				25,000	1,051
LG Function: District, Urban and Community Access Roads				25,000	1,051
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	1,051
LCII: PARANGA				15,000	534
Item: 263104 Transfers to other govt. units					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	15,000	534
LCII: WOROGBO				10,000	517
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	10,000	517
Sector: Education				277,398	202,047
LG Function: Pre-Primary and Primary Education				192,638	152,110
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: PARANGA				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	NYAMBIRA P/S.	LGMSD (Former LGDP)	Not Started	17,000	0
Output: Classroom construction and rehabilitation				70,000	99,014
LCII: PAJAMA				70,000	99,014
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class rooms ie okutumu community school and Baranya cope	Pajuru Village.	Other Transfers from Central Government	Not Started	70,000	99,014
			(Not Started.)		
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: PARANGA				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classrrom block in Nyambira P/S.	Nyambira PS.	Other Transfers from Central Government	Not Started	14,370	0
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: BURAMALI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Buramali P/S.	Buramali P/S.	Other Transfers from Central Government	Not Started	10,000	0
Output: Provision of furniture to primary schools				10,000	0
LCII: ROBU				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		398,626	368,139
procure furniture for Okutumu Community primary schools in maracha District.	Okutumu P/S.	Conditional Grant to SFG	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,268	53,097
LCII: Not Specified				71,268	53,097
Item: 263311 Conditional transfers for Primary Education					
BURAMALI COPE		Conditional Grant to Primary Education	N/A	4,938	3,389
			(Quarter's UPE funds.)		
ANYABIA P/S		Conditional Grant to Primary Education	N/A	4,615	3,454
			(Quarter's UPE funds.)		
ETOKO P/S		Conditional Grant to Primary Education	N/A	5,345	3,985
			(Quarter's UPE funds.)		
NYARAKUA P/S		Conditional Grant to Primary Education	N/A	4,013	3,767
			(Quarter's UPE funds.)		
SIMBILI P/S		Conditional Grant to Primary Education	N/A	6,836	5,326
			(Quarter's UPE funds.)		
RETRIKO P/S		Conditional Grant to Primary Education	N/A	5,836	4,362
			(Quarter's UPE funds.)		
MBAFE P/S		Conditional Grant to Primary Education	N/A	6,256	4,245
			(Quarter's UPE funds.)		
OLEBA P/S		Conditional Grant to Primary Education	N/A	5,655	4,713
			(Quarter's UPE funds.)		
NYAMBIRA P/S		Conditional Grant to Primary Education	N/A	3,558	2,760
			(Quarter's UPE funds.)		
BURAMALI P/S		Conditional Grant to Primary Education	N/A	4,469	3,389
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 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>		398,626	368,139
AZIPI P/S		Not Specified	N/A	5,203	3,991
			(Quarter's UPE funds.)		
ONIBA P/S		Conditional Grant to Primary Salaries	N/A	5,531	3,890
			(Quarter's UPE funds.)		
PARANGA P/S		Conditional Grant to Primary Salaries	N/A	9,013	5,825
			(Quarter's UPE funds.)		
LG Function: Secondary Education				84,760	49,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,760	49,937
LCII: WOROGBO				84,760	49,937
Item: 263306 Conditional transfers for Secondary Salaries					
Oleba Seed SS		Conditional Grant to Secondary Education	N/A	84,760	49,937
			(Quarter's USE Funds.)		
Sector: Health				78,819	165,041
LG Function: Primary Healthcare				78,819	165,041
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,776	85,000
LCII: BANGO				56,776	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	Works Underway	56,776	55,000
			(Beam to be poured.)		
LCII: BURAMALI				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Liko in Oleba sub country	OPD in Liko village.	Other Transfers from Central Government	Completed	0	30,000
			(Outstanding funds)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,043	80,041
LCII: BANGO				18,167	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Oleba HC III		Conditional Grant to PHC- Non wage	N/A	18,167	8,387
LCII: PARANGA				3,876	71,654
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 577 Maracha District**2014/15 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>		398,626	368,139
Ajikoro HC II		Conditional Grant to PHC- Non wage	N/A	3,876	71,654
			(Supplies received.)		
Sector: Water and Environment				17,409	0
LG Function: Rural Water Supply and Sanitation				17,409	0
<i>Capital Purchases</i>					
Output: Spring protection				8,909	0
LCII: Not Specified				8,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	8,909	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0

Vote: 577 Maracha District**2014/15 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>		242,140	110,089
Sector: Works and Transport				17,400	3,107
LG Function: District, Urban and Community Access Roads				17,400	3,107
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,400	3,107
LCII: KAMAKA				6,400	2,538
Item: 263104 Transfers to other govt. units					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	6,400	2,538
LCII: MUNDRU				11,000	569
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	11,000	569
Sector: Education				146,237	90,207
LG Function: Pre-Primary and Primary Education				58,437	26,589
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: KAMAKA				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Koriba P/S.	Koriba P/S.	Other Transfers from Central Government	Not Started	12,000	0
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ADIVU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- stance VIP latrine in Otrutia P/S.	Otrutia P/S.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,437	26,589
LCII: Not Specified				36,437	26,589
Item: 263311 Conditional transfers for Primary Education					
KORIBA P/S		Conditional Grant to Primary Education	N/A (Quarter's UPE funds.)	6,309	4,247
OTRAVU P/S		Conditional Grant to Primary Education	N/A (Quarter's UPE funds.)	5,894	4,874
KAMAKA P/S		Conditional Grant to Primary Education	N/A (Quarter's UPE funds.)	8,822	6,555

Vote: 577 Maracha District**2014/15 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>		242,140	110,089
OTRUTIA P/S		Conditional Grant to Primary Education	N/A	3,668	2,680
AMBEKUA P/S		Conditional Grant to Primary Education	N/A	7,562	4,772
			(Quarter's UPE funds.)		
ST. KIZITO P/S		Conditional Grant to Primary Education	N/A	4,181	3,460
			(Quarter's UPE funds.)		
LG Function: Secondary Education				87,801	63,618
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,801	63,618
LCII: MUNDRU				26,282	21,056
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha High SS		Conditional Grant to Secondary Education	N/A	26,282	21,056
			(Quarter's USE Funds.)		
LCII: OTRAVU				61,519	42,562
Item: 263306 Conditional transfers for Secondary Salaries					
Otravu SS		Conditional Grant to Secondary Education	N/A	61,519	42,562
			(Quarter's USE Funds.)		
Sector: Health				35,594	16,775
LG Function: Primary Healthcare				35,594	16,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,594	16,775
LCII: KAMAKA				17,955	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kamaka HC III		Conditional Grant to PHC- Non wage	N/A	17,955	8,387
LCII: MUNDRU				17,638	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Ovujo HC III		Conditional Grant to PHC- Non wage	N/A	17,638	8,387
Sector: Water and Environment				42,909	0
LG Function: Rural Water Supply and Sanitation				42,909	0
<i>Capital Purchases</i>					
Output: Spring protection				34,409	0
LCII: Not Specified				34,409	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		242,140	110,089
Spring protection		Conditional transfer for Rural Water	Not Started	34,409	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0

Vote: 577 Maracha District**2014/15 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>		196,516	71,790
Sector: Works and Transport				10,000	1,729
LG Function: District, Urban and Community Access Roads				10,000	1,729
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	1,729
LCII: NYOGO				5,000	953
Item: 263104 Transfers to other govt. units					
Feeder Road	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	5,000	953
LCII: OMBACI				5,000	775
Item: 263104 Transfers to other govt. units					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	5,000	775
Sector: Education				132,456	53,286
LG Function: Pre-Primary and Primary Education				98,988	43,632
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: MICHU				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamadi p/s	Kamadi P/S.	Other Transfers from Central Government	Not Started	12,000	0
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: MICHU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Andeni P/S.	Andeni P/S.	Other Transfers from Central Government	Not Started	10,000	0
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: RIKABU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Nigo primary schools in maracha District.	Nigo P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,988	43,632
LCII: Not Specified				64,988	43,632
Item: 263311 Conditional transfers for Primary Education					
GALIA P/S		Conditional Grant to Primary Education	N/A	5,876	3,963
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 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>		196,516	71,790
BARANYA COPE		Conditional Grant to Primary Education	N/A	7,362	1,735
			(Quarter's UPE funds.)		
ATRATRAKA P/S		Conditional Grant to Primary Education	N/A	9,004	5,926
			(Quarter's UPE funds.)		
ANDENI P/S		Conditional Grant to Primary Education	N/A	6,420	4,222
			(Quarter's UPE funds.)		
KAMADI P/S		Conditional Grant to Primary Salaries	N/A	5,270	3,804
			(Quarter's UPE funds.)		
CUBIRI P/S		Conditional Grant to Primary Salaries	N/A	6,734	4,496
			(Quarter's UPE funds.)		
GBULUKUA P/S		Conditional Grant to Primary Salaries	N/A	7,309	4,869
			(Quarter's UPE funds.)		
NIGO P/S		Conditional Grant to Primary Education	N/A	7,469	4,930
			(Quarter's UPE funds.)		
BARANYA P/S		Conditional Grant to Primary Salaries	N/A	2,491	4,565
			(Quarter's UPE funds.)		
OLUVU P/S		Conditional Grant to Primary Education	N/A	7,053	5,121
			(Quarter's UPE funds.)		
LG Function: Secondary Education				33,468	9,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,468	9,654
LCII: OMBACI				33,468	9,654
Item: 263306 Conditional transfers for Secondary Salaries					
All Saints Oluvu SS		Conditional Grant to Secondary Education	N/A	33,468	9,654
			(Quarter's USE Funds.)		
Sector: Health				36,651	16,775
LG Function: Primary Healthcare				36,651	16,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,651	16,775

Vote: 577 Maracha District**2014/15 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>		196,516	71,790
LCII: MICHU				18,220	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Oluvu HC III		Conditional Grant to PHC- Non wage	N/A	18,220	8,387
LCII: RIKABU				18,431	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Eliofe HC III		Conditional Grant to PHC- Non wage	N/A	18,431	8,387
Sector: Water and Environment				17,409	0
LG Function: Rural Water Supply and Sanitation				17,409	0
<i>Capital Purchases</i>					
Output: Spring protection				8,909	0
LCII: Not Specified				8,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	8,909	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0

Vote: 577 Maracha District**2014/15 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>		191,696	118,006
Sector: Works and Transport				39,901	7,009
LG Function: District, Urban and Community Access Roads				39,901	7,009
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,901	7,009
LCII: ANYTVU				1,901	816
Item: 263104 Transfers to other govt. units					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	N/A	1,901	816
LCII: OJAPI				8,000	5,797
Item: 263104 Transfers to other govt. units					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	8,000	5,797
LCII: PAJAMA				10,000	109
Item: 263104 Transfers to other govt. units					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	10,000	109
LCII: VURRA				20,000	287
Item: 263104 Transfers to other govt. units					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	20,000	287
Sector: Education				94,151	60,958
LG Function: Pre-Primary and Primary Education				61,298	31,921
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: OJAPI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Ojapi P/S.	Ojapi P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,298	31,921
LCII: Not Specified				49,298	31,921
Item: 263311 Conditional transfers for Primary Education					
TARA P/S		Conditional Grant to Primary Education	N/A	6,531	4,393
			(Quarter's UPE funds.)		
LOINYA P/S		Conditional Grant to Primary Education	N/A	7,124	4,382
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 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>		191,696	118,006
ANYIVU P/S		Conditional Grant to Primary Education	N/A	7,070	4,984
			(Quarter's UPE funds.)		
KOLOLO P/S		Conditional Grant to Primary Education	N/A	7,398	4,449
			(Quarter's UPE funds.)		
ODRUA P/S		Conditional Grant to Primary Salaries	N/A	7,008	4,488
			(Quarter's UPE funds.)		
OLIAPI P/S		Conditional Grant to Primary Education	N/A	5,518	3,976
			(Quarter's UPE funds.)		
OJAPI P/S		Conditional Grant to Primary Salaries	N/A	8,650	5,249
			(Quarter's UPE funds.)		
LG Function: Secondary Education				32,853	29,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,853	29,037
LCII: VURRA				32,853	29,037
Item: 263306 Conditional transfers for Secondary Salaries					
Kololo Public SS		Conditional Grant to Secondary Education	N/A	32,853	29,037
			(Quarter's USE Funds.)		
Sector: Health				44,689	50,038
LG Function: Primary Healthcare				44,689	50,038
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				26,258	41,651
LCII: OJAPI				26,258	41,651
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	Works Underway	26,258	41,651
			(Ready for use.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,431	8,387
LCII: PAJAMA				18,431	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Tara HC III		Conditional Grant to PHC- Non wage	N/A	18,431	8,387
Sector: Water and Environment				12,955	0
LG Function: Rural Water Supply and Sanitation				12,955	0
<i>Capital Purchases</i>					

Vote: 577 Maracha District**2014/15 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>		191,696	118,006
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0

Vote: 577 Maracha District**2014/15 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>		408,873	137,421
Sector: Works and Transport				54,811	8,229
LG Function: District, Urban and Community Access Roads				54,811	8,229
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,811	8,229
LCII: AMANIPI				3,000	1,097
Item: 263104 Transfers to other govt. units					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	3,000	1,097
LCII: EGAMARA				7,000	276
Item: 263104 Transfers to other govt. units					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	7,000	276
LCII: OKUVU				4,811	425
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	4,811	425
LCII: OMBIA				40,000	6,432
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	40,000	6,432
Sector: Education				106,646	47,028
LG Function: Pre-Primary and Primary Education				84,301	29,323
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: AROI				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classroom block in Alipi Community P/S.	Lamila Ciru Village.	Other Transfers from Central Government	Not Started	14,370	0
Output: Latrine construction and rehabilitation				12,000	0
LCII: AROI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Not Started	12,000	0
Output: Provision of furniture to primary schools				13,000	0
LCII: ALARAPI				13,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Alipi Community primary schools in maracha District.	Alipi P/S.	Conditional Grant to SFG	Not Started	13,000	0

Lower Local Services

Vote: 577 Maracha District**2014/15 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>		408,873	137,421
Output: Primary Schools Services UPE (LLS)				44,932	29,323
LCII: Not Specified				44,932	29,323
Item: 263311 Conditional transfers for Primary Education					
OMBIABURA P/S		Conditional Grant to Primary Education	N/A	7,124	3,426
			(Quarter's UPE funds.)		
MEKI P/S		Conditional Grant to Primary Education	N/A	5,668	3,853
			(Quarter's UPE funds.)		
OKUVU P/S		Not Specified	N/A	7,491	4,543
			(Quarter's UPE funds.)		
OFFUDDE P/S		Conditional Grant to Primary Education	N/A	5,522	5,016
			(Quarter's UPE funds.)		
EGAMARA P/S		Conditional Grant to Primary Education	N/A	4,580	3,064
			(Quarter's UPE funds.)		
OLIVU P/S		Conditional Grant to Primary Education	N/A	7,110	4,571
			(Quarter's UPE funds.)		
YIVU P/S		Conditional Grant to Primary Education	N/A	7,438	4,850
			(Quarter's UPE funds.)		
LG Function: Secondary Education				22,344	17,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,344	17,705
LCII: EGAMARA				22,344	17,705
Item: 263306 Conditional transfers for Secondary Salaries					
Yivu SS		Conditional Grant to Secondary Education	N/A	22,344	17,705
			(Quarter's USE Funds.)		
Sector: Health				190,008	82,164
LG Function: Primary Healthcare				190,008	82,164
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,107	59,218
LCII: AMANIPI				56,107	59,218
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		408,873	137,421
Completion of OPD at Amanipi in Yivu sub county	Amanipi HC II.	Other Transfers from Central Government	Works Underway	56,107	59,218
			(Fittings and paintin)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				112,333	7,120
LCII: ALARAPI				112,333	7,120
Item: 263313 Conditional transfers for PHC- Non wage					
Yivu Abea HC II		Conditional Grant to PHC- Non wage	N/A	112,333	7,120
			(Q2 Support.)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,567	15,826
LCII: LOINYA				3,876	7,439
Item: 263313 Conditional transfers for PHC- Non wage					
Loinya HC II		Conditional Grant to PHC- Non wage	N/A	3,876	7,439
LCII: OKUVU				17,691	8,387
Item: 263313 Conditional transfers for PHC- Non wage					
Wadra HC III		Conditional Grant to PHC- Non wage	N/A	17,691	8,387
Sector: Water and Environment				57,409	0
LG Function: Rural Water Supply and Sanitation				17,409	0
<i>Capital Purchases</i>					
Output: Spring protection				8,909	0
LCII: Not Specified				8,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	4,455	0
Spring protection		Donor Funding	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
LG Function: Natural Resources Management				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: LOINYA				40,000	0
Item: 312302 Intangible Fixed Assets					
supply of fruit trees		Donor Funding	Not Started	40,000	0

Vote: 577 Maracha District**2014/15 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>		127,788	165,988
Sector: Agriculture				3,000	0
LG Function: District Production Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
computers and Printers		Not Specified	Not Started	3,000	0
Sector: Education				5,810	4,414
LG Function: Pre-Primary and Primary Education				5,810	4,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,810	4,414
LCII: Not Specified				5,810	4,414
Item: 263311 Conditional transfers for Primary Education					
ORIBANI P/S		Conditional Grant to Primary Education	N/A	5,810	4,414
			(Quarter's UPE funds.)		
Sector: Water and Environment				60,000	68,245
LG Function: Rural Water Supply and Sanitation				60,000	68,245
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	68,245
LCII: Not Specified				60,000	68,245
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Not Specified	Not Started	60,000	68,245
Sector: Public Sector Management				58,978	93,330
LG Function: District and Urban Administration				58,978	93,330
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				58,978	93,330
LCII: Not Specified				58,978	93,330
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway (Payment for works.)	58,978	93,330

Vote: 577 Maracha District**2014/15 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

Vote: 577 Maracha District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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