
Vote: 577 Maracha District

2013/14 Quarter 3

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 2013/14. 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: 5/7/2014

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

Vote: 577 Maracha District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	346,500	144,661	42%
2a. Discretionary Government Transfers	1,124,812	918,076	82%
2b. Conditional Government Transfers	11,798,219	9,182,151	78%
2c. Other Government Transfers	514,124	944,059	184%
3. Local Development Grant	708,221	601,987	85%
4. Donor Funding	2,370,567	27,400	1%
Total Revenues	16,862,443	11,818,334	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	814,757	479,783	473,846	59%	58%	99%
2 Finance	91,495	63,889	62,574	70%	68%	98%
3 Statutory Bodies	1,019,250	618,083	617,559	61%	61%	100%
4 Production and Marketing	1,537,763	941,654	865,091	61%	56%	92%
5 Health	3,000,614	2,151,853	2,062,378	72%	69%	96%
6 Education	7,276,194	5,668,437	5,600,419	78%	77%	99%
7a Roads and Engineering	1,291,272	623,926	491,599	48%	38%	79%
7b Water	913,258	687,243	656,859	75%	72%	96%
8 Natural Resources	502,366	61,668	61,607	12%	12%	100%
9 Community Based Services	268,841	96,600	95,737	36%	36%	99%
10 Planning	108,134	107,101	83,746	99%	77%	78%
11 Internal Audit	38,498	20,390	20,390	53%	53%	100%
Grand Total	16,862,443	11,520,627	11,091,804	68%	66%	96%
<i>Wage Rec't:</i>	7,802,730	6,051,771	5,983,030	78%	77%	99%
<i>Non Wage Rec't:</i>	3,466,662	2,655,204	2,600,847	77%	75%	98%
<i>Domestic Dev't</i>	3,222,483	2,785,617	2,502,527	86%	78%	90%
<i>Donor Dev't</i>	2,370,567	28,036	5,400	1%	0%	19%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Overall Maracha District budget performance by end of Q3 stood at 70% below the minimum 75% performance expected by end of Q3. This was due to poor local revenue and donor grants performance below 75% mark and pull out of some donors like DAR II after the budget was approved. while the other partners have not yet extended their support. CGT performed well over 75% at end of Q3 due to More releases received than budgeted for the quarter. However, by end of Third quarter most of the funds received had already been expended only leaving 4% of the budget not spent by 31/03/14. Some of the sources lacked clear guidelines about their breakdown, Finance was still tracing their release documents to ensure their immediate transfers. These funds will immediately be moved to their respective accounts if their sources are clarified. The unspent funds were mainly under water sector for shallow wells, springs and VIP latrine

Summary: Overview of Revenues and Expenditures

works, Under roads for payment of road gangs, fuel supply, culvert installation and opening of abiria-anyivu -ayi road unstarted, Education had 68m mainly for payments for construction works not yet certified for payment by then, Health had 89m for construction works awaiting engineering certificates to warrant payments, production and NAADS had 76m for abattoir construction and NAADS supplies and administartion had 5.9m for capacity development, the firms to undertake the works were still being procured.

Vote: 577 Maracha District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	346,500	144,661	42%
Market/Gate Charges	18,000	6,048	34%
35% transfers from LLGs.	104,000	457	0%
Development Tax.	40,000	1,223	3%
Forest products.	3,000	110	4%
Ground rent	500	607	121%
Haulage fees.	28,000	14,026	50%
Local Service Tax	35,000	42,081	120%
Locally Raised Revenues		14,301	
Crop cess fees.	15,000	14,026	94%
Miscellaneous	31,000	594	2%
Produce fees.	3,000	22,683	756%
Birth and death registration.	2,000	994	50%
Unspent balances – Locally Raised Revenues		16,916	
Bid document sales.	34,000	7,113	21%
Property related Duties/Fees	30,000	2,836	9%
Business licences	3,000	644	21%
2a. Discretionary Government Transfers	1,124,812	918,076	82%
Urban Unconditional Grant - Non Wage	48,686	36,512	75%
District Equalisation Grant	49,894	37,422	75%
District Unconditional Grant - Non Wage	391,773	292,772	75%
Transfer of District Unconditional Grant - Wage	509,265	527,181	104%
Transfer of Urban Unconditional Grant - Wage	125,194	24,189	19%
2b. Conditional Government Transfers	11,798,219	9,182,151	78%
Conditional Grant to PAF monitoring	56,024	42,018	75%
Conditional Grant to Women Youth and Disability Grant	9,033	6,774	75%
Conditional Grant to SFG	365,837	310,961	85%
Conditional Grant to Secondary Salaries	944,719	582,544	62%
Conditional Grant to Secondary Education	381,489	381,489	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	19,683	75%
Conditional Grant to Primary Salaries	5,046,594	3,852,462	76%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to NGO Hospitals	320,682	240,510	75%
Conditional transfer for Rural Water	760,258	646,219	85%
Conditional Grant to Primary Education	477,278	477,277	100%
Conditional Grant to PHC - development	406,067	345,158	85%
Conditional Grant to Community Devt Assistants Non Wage	2,509	1,881	75%
Conditional Grant to Agric. Ext Salaries	25,248	9,198	36%
Conditional Grant to PHC Salaries	1,395,637	978,532	70%
Conditional Grant to PHC- Non wage	117,455	88,112	75%
Conditional Grant for NAADS	633,533	633,533	100%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880	12,600	17%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%
Conditional transfers to Production and Marketing	98,879	74,160	75%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	69,200	59%
Conditional transfers to School Inspection Grant	15,424	11,568	75%
Conditional transfers to Special Grant for PWDs	18,858	14,145	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	192,801	163,880	85%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	42,985	74%
2c. Other Government Transfers	514,124	944,059	184%
NUSAF II Grants.	60,938	392,930	645%
Avian and Human influenza funds.	8,000	0	0%
Road Maintenance - Uganda Road Fund	331,083	69,234	21%
Other Transfers from Central Government	114,103	481,896	422%
3. Local Development Grant	708,221	601,987	85%
LGMSD (Former LGDP)	708,221	601,987	85%
4. Donor Funding	2,370,567	27,400	1%
DAR II programme funds.	1,280,000	0	0%
MAYANK	34,000	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	5,400	21%
JICA Support.	140,701	0	0%
CEFORD.	46,036	0	0%
Support to Women in Development.	52,000	0	0%
TPO/TSO	38,000	0	0%
UNICEF.	106,000	0	0%
BAYLOR	188,000	22,000	12%
FIEFOC Forestry.	420,000	0	0%
Pace -URCS.	40,000	0	0%
Total Revenues	16,862,443	11,818,334	70%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue collections for the third quarter dropped drastically as compared to the previous quarters due to failure by the Local Government to collect Development tax that was regarded illegal tax as per the advice from MoLG. Thus no collections were realized from this source during the quarter. LLGs did not comply by remitting the 35% expected of them during the quarter, thus the poor performance during the third quarter.

(ii) Cummulative Performance for Central Government Transfers

Other central Government transfers captured in this section includes AHIP worth 17,686,578/=; GAVI funds worth 8,150,000/=; URF worth 76,411,022/=; special emergency funds from MoH received during the Third quarter for measles, meningitis and cholera outbreak.

(iii) Cummulative Performance for Donor Funding

Only donor support was received from BAYLOR under health during the third quarter. Other supports received were inform of medical supplies directly delivered to benefiting units.

Vote: 577 Maracha District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	607,446	313,473	52%	151,861	91,147	60%
Conditional Grant to PAF monitoring		2,334		0	0	
Locally Raised Revenues	80,274	28,786	36%	20,068	10,888	54%
Other Transfers from Central Government	21,884	11,068	51%	5,471	5,534	101%
Unspent balances – Other Government Transfers		39,180		0	39,180	
Multi-Sectoral Transfers to LLGs	346,388	136,753	39%	86,597	23,404	27%
District Unconditional Grant - Non Wage	17,707	35,772	202%	4,427	0	0%
Transfer of Urban Unconditional Grant - Wage	92,630	23,157	25%	23,157	0	0%
Transfer of District Unconditional Grant - Wage	48,564	36,422	75%	12,141	12,141	100%
<i>Development Revenues</i>	207,311	166,310	80%	50,653	70,866	140%
LGMSD (Former LGDP)	39,360	28,245	72%	9,840	10,577	107%
Other Transfers from Central Government		1,446		0	1,446	
Multi-Sectoral Transfers to LLGs	163,251	136,619	84%	40,813	58,843	144%
District Equalisation Grant	4,700	0	0%	0	0	
Total Revenues	814,757	479,783	59%	202,514	162,013	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,446	307,537	51%	149,668	85,211	57%
Wage	289,694	172,603	60%	72,430	57,534	79%
Non Wage	317,752	134,933	42%	77,238	27,676	36%
<i>Development Expenditure</i>	207,311	166,309	80%	52,846	70,920	134%
Domestic Development	207,311	166,309	80%	52,846	70,920	134%
Donor Development	0	0		0	0	
Total Expenditure	814,757	473,846	58%	202,514	156,131	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,937	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,937	1%			

The administration department received upto 80% of quarter 3 planned funds, which gave an overall annual budget performance of 59% far below the minimum average of atleast 75% expected by end of quarter 3. Central Government transfers performed well at 144% especially multisectoral transfers because more funds released than quarterly budget request in the third quarter. Most funds received were spent by end of the Third quarter.

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

All received funds were expended by end of the Third quarter, only leaving 5,937,222/= to cater for travels under management and support services as well as for bank account maintenance.

(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**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	YES	no
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	4	03
No. of monitoring reports generated (PRDP)	4	01
Function Cost (UShs '000)	814,757	473,846
Cost of Workplan (UShs '000):	814,757	473,846

Routine management and support services activities were undertaken and workshops and inland travels to project sites undertaken. LLG transfers were timely done as planned and recurrent management functions were executed.

Vote: 577 Maracha District**2013/14 Quarter 3****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	62,080	84%	18,374	18,243	99%
Locally Raised Revenues	24,505	26,285	107%	6,126	3,400	55%
Unspent balances – Locally Raised Revenues		1,632		0	1,632	
District Unconditional Grant - Non Wage	26,665	17,419	65%	6,666	7,630	114%
Transfer of District Unconditional Grant - Wage	22,324	16,743	75%	5,581	5,581	100%
<i>Development Revenues</i>	18,000	1,809	10%	4,500	0	0%
District Unconditional Grant - Non Wage	18,000	1,809	10%	4,500	0	0%
Total Revenues	91,495	63,889	70%	22,874	18,243	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,495	60,765	83%	18,124	17,351	96%
Wage	11,800	14,112	120%	2,950	5,581	189%
Non Wage	61,695	46,653	76%	15,174	11,770	78%
<i>Development Expenditure</i>	18,000	1,809	10%	4,750	0	0%
Domestic Development	18,000	1,809	10%	4,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,495	62,574	68%	22,874	17,351	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,315	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,315	1%			

overall quarter 3 revenue performance stood at 80% of the 100% ideal expected by end of the third quarter. Overall finance department annual budget performance was at 70% mark far below 75% minimum expected by end of quarter 3, mainly attributed to low local revenue allocation to the department. 68% of the receipts was expended by end of the third quarter.

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

All funds received were spent only leaving an account balance of 1,315,000/= for routine account maintenance and management costs. Thus, the department lacked idle funds by end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/04/2014
Value of LG service tax collection	35000	32000
Value of Other Local Revenue Collections	311500	100930806
Date of Approval of the Annual Workplan to the Council	15/06/2013	11/04/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	11/04/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/13
Function Cost (UShs '000)	91,495	62,574
Cost of Workplan (UShs '000):	91,495	62,574

The received funds were utilized to mentor LLG stakeholders, undertake local revenue mobilization drives, pay staff salaries in the department and support finance staff undertaking CPA training.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	570,310	379,929	67%	142,127	125,350	88%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	58,024	42,985	74%	14,506	13,973	96%
Conditional Grant to PAF monitoring	10,516	0	0%	2,629	0	0%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	69,200	59%	29,250	21,800	75%
Conditional transfers to Councillors allowances and E	74,880	12,600	17%	18,720	4,200	22%
Locally Raised Revenues	86,139	41,918	49%	21,535	0	0%
Unspent balances – Locally Raised Revenues		10,000		0	0	
Unspent balances – UnConditional Grants		166		0	0	
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	47,041	62,429	133%	11,760	20,000	170%
District Equalisation Grant	1,800	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	114,800	116,100	101%	28,700	58,700	205%
<i>Development Revenues</i>	448,940	238,154	53%	111,887	78,718	70%
LGMSD (Former LGDP)	312,139	236,154	76%	78,035	78,718	101%
Locally Raised Revenues	93,407	2,000	2%	23,352	0	0%
District Equalisation Grant	43,394	0	0%	10,500	0	0%
Total Revenues	1,019,250	618,083	61%	254,014	204,068	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,310	379,405	67%	142,577	124,827	88%
Wage	254,400	170,000	67%	43,691	57,750	132%
Non Wage	315,910	209,405	66%	98,887	67,077	68%
<i>Development Expenditure</i>	448,940	238,154	53%	111,437	79,527	71%
Domestic Development	448,940	238,154	53%	111,437	79,527	71%
Donor Development	0	0		0	0	
Total Expenditure	1,019,250	617,559	61%	254,014	204,354	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		523	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		523	0%			

DSC received and used 6,677,000 DLB received 7,402,000 under PRDP, DCC received and used 1072,500 and DPAC used 2,550,000 for the various activities planned, Giving an overall performance of 80% in Quarter 3 with an overall cumulative receipts of 61% by end of quarter 3, far below 75% minimum performance expected. However Locally raised revenue allocations were low because of the poor performance of the grant during the quarter, More None wage allocation to statutory was to cater for pressing council activities e.g. sittings and emoluments. In summary 61% of the planned activities were implemented by end of the quarter..

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

The unspent funds in the accounts were meant to maintain the account Active, as only 523,000/= was the account balance by third quarter end.

(ii) Highlights of Physical Performance

Vote: 577 Maracha District**2013/14 Quarter 3****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 Generals queries reviewed per LG	04	1
No. of LG PAC reports discussed by Council	04	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	8
Function Cost (US\$ '000)	1,019,250	617,559
Cost of Workplan (US\$ '000):	1,019,250	617,559

DSC carried out Recruitment, Confirmations as a major activity with contracts committees meetings undertaken and council sessions and standing committees/ Executive committees here all held. However, the Land Board activities continue not to be implemented because of delayed approval DLB members by the centre. However, Members of the Area Land Committees for the lower local governments were trained on their roles and responsibilities.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	350,685	243,916	70%	64,741	83,568	129%
Conditional Grant to Agric. Ext Salaries	25,248	9,198	36%	6,069	2,893	48%
Conditional transfers to Production and Marketing	98,879	74,160	75%	2,032	24,720	1216%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	8,481	3,324	39%	2,120	0	0%
Transfer of District Unconditional Grant - Wage	30,823	28,433	92%	7,706	13,022	169%
<i>Development Revenues</i>	1,187,078	697,738	59%	335,287	316,767	94%
Conditional Grant for NAADS	633,533	633,533	100%	196,901	316,767	161%
Donor Funding	420,695	0	0%	105,174	0	0%
LGMSD (Former LGDP)	72,285	19,535	27%	18,071	0	0%
Other Transfers from Central Government	60,565	44,669	74%	15,141	0	0%
Total Revenues	1,537,763	941,654	61%	400,028	400,335	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,685	167,353	48%	98,171	63,489	65%
Wage	55,100	50,783	92%	13,775	0	0%
Non Wage	295,585	116,570	39%	84,396	63,489	75%
<i>Development Expenditure</i>	1,187,078	697,738	59%	193,759	324,197	167%
Domestic Development	766,383	697,738	91%	87,436	324,197	371%
Donor Development	420,695	0	0%	106,324	0	0%
Total Expenditure	1,537,763	865,091	56%	291,930	387,686	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,563	22%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		76,563	5%			

Quarter 3 fantastically performed at 100% as expected. Overall outturn was 61% cumulatively. No locally raised funds were allocated to the department due to poor LR performance during the quarter, More NAADS funds were received in Q3 than planned worth 359701,000 making a cumulative release for the FY to 95% of the IPF with 5% expected in fourth quarter only for salary payment.

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

Unspent balance by the end of the quarter because the just selected consultant has not started work , Ccontractor for the abattoir had not been paid and inputs procurement under NAADS is awarded awaiting delivery by suppliers, to enable payments be done.

(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**2013/14 Quarter 3****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	8	0
No. of functional Sub County Farmer Forums	8	9
No. of farmers accessing advisory services	2484	1315
No. of farmer advisory demonstration workshops	8	8
No. of farmers receiving Agriculture inputs	2484	0
Function Cost (US\$ '000)	777,311	781,707
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	1300	970
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8000	0
No. of tsetse traps deployed and maintained	350	100
No of slaughter slabs constructed	0	1
No. of abattoirs constructed in Urban areas (PRDP)	0	1
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	120000	31780
No of livestock by types using dips constructed	5	0
Function Cost (US\$ '000)	618,452	57,665
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	30	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	5	1
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	8	0
A report on the nature of value addition support existing and needed	YES	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	142,000	25,720

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,537,763	865,091

The following physical performances outputs were registered during the third quarter of 2013/14FY; Staff salaries were paid, farmer groups formed , 1,980 herds of cattle were vaccinated against Black quarter disease, regulatory activities undertaken in fish, livestock and crop and advisory services to 1386 farmers rendered.

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan 5: Health****(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>	1,877,774	1,780,911	95%	371,655	568,289	153%
Conditional Grant to PHC Salaries	1,395,637	978,532	70%	251,120	303,357	121%
Conditional Grant to PHC- Non wage	117,455	88,112	75%	29,364	29,384	100%
Conditional Grant to NGO Hospitals	320,682	240,510	75%	80,170	80,170	100%
Locally Raised Revenues	8,459	20,424	241%	2,115	3,077	146%
Unspent balances – UnConditional Grants		13,655		0	13,605	
Unspent balances – Other Government Transfers		26,000		0	26,000	
Other Transfers from Central Government		310,880		0	82,195	
District Unconditional Grant - Non Wage	9,541	83,298	873%	2,385	24,000	1006%
Transfer of District Unconditional Grant - Wage	26,000	19,500	75%	6,500	6,500	100%
<i>Development Revenues</i>	1,122,840	370,943	33%	288,585	164,760	57%
Conditional Grant to PHC - development	406,067	345,158	85%	109,391	142,124	130%
Donor Funding	556,772	22,636	4%	139,193	22,636	16%
LGMSD (Former LGDP)	40,000	3,149	8%	10,000	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Total Revenues	3,000,614	2,151,853	72%	660,239	733,049	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,877,774	1,753,238	93%	371,705	547,590	147%
Wage	1,030,481	1,022,473	99%	257,620	334,298	130%
Non Wage	847,293	730,765	86%	114,084	213,292	187%
<i>Development Expenditure</i>	1,122,840	309,140	28%	288,585	102,957	36%
Domestic Development	566,067	309,140	55%	141,334	102,957	73%
Donor Development	556,772	0	0%	147,251	0	0%
Total Expenditure	3,000,614	2,062,378	69%	660,289	650,547	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,673	1%			
<i>Development Balances</i>		61,803	6%			
Domestic Development		39,167	7%			
Donor Development		22,636	4%			
Total Unspent Balance (Provide details as an annex)		89,476	3%			

Revenue and budget performance for the quarter was good especially PHC - RNW at 100% and PHC - DEV'T at 140.3%, giving overall at 111%. However, donor funding is still performing poorly, more None wage was given to health to cater for wrongly posted expenditures. Overall performance of budget was still low at 72% by quarter end below the 75% expected. 82,195,000/= OCGT was funds for meningitis, measles and cholera campaign received from MoH.

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

There was unspent balance of 89,476,000/= of the PHC Development because by then there were no certificates to pay. The department also received funding from MoH for NTD related activities and were meant for April - June activities, so were not be spent.

(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**2013/14 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	15	0
No. of VHT trained and equipped (PRDP)	407	0
Value of essential medicines and health supplies delivered to health facilities by NMS	135445	299880
Value of health supplies and medicines delivered to health facilities by NMS	189000	299880
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	12
Number of inpatients that visited the NGO hospital facility	7800	3334
No. and proportion of deliveries conducted in NGO hospitals facilities.	789	423
Number of outpatients that visited the NGO hospital facility	26100	9878
Number of outpatients that visited the NGO Basic health facilities	0	2539
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	81
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	107
Number of trained health workers in health centers	89	0
No.of trained health related training sessions held.	4	36
Number of outpatients that visited the Govt. health facilities.	159264	127358
No. and proportion of deliveries conducted in the Govt. health facilities	5407	3897
%age of approved posts filled with qualified health workers	87	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	99	6812
No. of villages which have been declared Open Defecation Free(ODF)	0	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0
No of healthcentres constructed (PRDP)	0	2
No of healthcentres rehabilitated (PRDP)	0	1
No of maternity wards rehabilitated	0	1
No of maternity wards constructed (PRDP)	1	3
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	0	1
No of OPD and other wards constructed (PRDP)	5	3
No of OPD and other wards rehabilitated (PRDP)	0	1
Value of medical equipment procured	196000	0
Function Cost (UShs '000)	3,000,614	2,062,378
Cost of Workplan (UShs '000):	3,000,614	2,062,378

PHC -RNW was disbursed to lower level units with District Health Office retaining 20% for coordination and general management . PHC DEV" T was used to pay completed works early on done by firms.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	6,910,357	5,341,460	77%	1,694,646	1,803,325	106%
Conditional Grant to Primary Salaries	5,046,594	3,852,462	76%	1,228,705	1,307,799	106%
Conditional Grant to Secondary Salaries	944,719	582,544	62%	236,180	192,158	81%
Conditional Grant to Primary Education	477,278	477,277	100%	119,319	159,092	133%
Conditional Grant to Secondary Education	381,489	381,489	100%	95,372	127,163	133%
Conditional transfers to School Inspection Grant	15,424	11,568	75%	3,856	3,856	100%
Locally Raised Revenues	8,459	5,795	69%	2,115	3,295	156%
Other Transfers from Central Government		11,498		0	0	
Unspent balances – Other Government Transfers		99		0	0	
District Unconditional Grant - Non Wage	9,541	5,302	56%	2,385	3,250	136%
Transfer of District Unconditional Grant - Wage	26,853	13,427	50%	6,713	6,713	100%
<i>Development Revenues</i>	365,837	326,977	89%	91,459	134,953	148%
Conditional Grant to SFG	365,837	310,961	85%	91,459	128,043	140%
LGMSD (Former LGDP)		5,533		0	0	
Unspent balances – Conditional Grants		10,483		0	6,910	
Total Revenues	7,276,194	5,668,437	78%	1,786,105	1,938,278	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,910,357	5,341,460	77%	1,694,646	1,804,558	106%
Wage	6,018,166	4,454,048	74%	1,488,492	1,506,670	101%
Non Wage	892,191	887,412	99%	206,154	297,888	144%
<i>Development Expenditure</i>	365,837	258,959	71%	91,459	66,935	73%
Domestic Development	365,837	258,959	71%	91,459	66,935	73%
Donor Development	0	0		0	0	
Total Expenditure	7,276,194	5,600,419	77%	1,786,105	1,871,492	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,018	19%			
Domestic Development		68,018	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,018	1%			

Overall performance in education dept was good at 78% with 109% performance in quarter 3. This good performance is attributed to the good performance of USE, UPE, SFG, LR and None wage that all performed at over 100% during the third quarter. 77% of the funds received were already expended by end of the third quarter with 1% unspent.

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

There was an account balance of 68,018,000/= by end of quarter 3, meant for payment of construction works that were not yet cleared with payment certificates to enable payments to be made. Thus the funds could not be spent without engineering certificates

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1124	1108
No. of qualified primary teachers	1124	1108
No. of School management committees trained (PRDP)	20	20
No. of pupils enrolled in UPE	71986	73293
No. of student drop-outs	49	51305
No. of Students passing in grade one	47	52
No. of pupils sitting PLE	4410	2351
No. of classrooms constructed in UPE	08	4
No. of classrooms rehabilitated in UPE	04	1
No. of classrooms constructed in UPE (PRDP)	6	04
No. of latrine stances constructed	11	13
Function Cost (UShs '000)	5,895,015	4,548,843
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	567	678
No. of students sitting O level	2134	913
No. of students enrolled in USE	8674	3199
Function Cost (UShs '000)	1,326,208	1,007,360
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	58
No. of secondary schools inspected in quarter	15	19
No. of tertiary institutions inspected in quarter	6	03
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	54,971	44,215
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,276,194	5,600,419

Funds received during the quarter were used to pay for Classroom construction works, Latrine construction works, renovation of classroom blocks with UPE and USE sent to the beneficiary institutions. Recurrent funds were used for the effective administration of the education office in the District.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	337,871	364,192	108%	84,468	139,335	165%
Other Transfers from Central Government	173,751	205,949	119%	43,438	60,545	139%
Unspent balances – Other Government Transfers		54,700		0	54,700	
Multi-Sectoral Transfers to LLGs	113,923	80,058	70%	28,481	15,866	56%
District Unconditional Grant - Non Wage	22,500	2,712	12%	5,625	1,300	23%
Transfer of District Unconditional Grant - Wage	27,697	20,773	75%	6,924	6,924	100%
<i>Development Revenues</i>	953,401	259,734	27%	238,350	101,031	42%
Roads Rehabilitation Grant	192,801	163,880	85%	48,200	67,480	140%
Donor Funding	760,600	0	0%	190,150	0	0%
Other Transfers from Central Government		95,854		0	33,551	
Total Revenues	1,291,272	623,926	48%	322,818	240,366	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,672	357,254	67%	102,387	46,890	46%
Wage	27,697	13,848	50%	6,924	0	0%
Non Wage	502,975	343,405	68%	95,463	46,890	49%
<i>Development Expenditure</i>	760,600	134,345	18%	190,150	72,042	38%
Domestic Development	0	134,345		0	72,042	
Donor Development	760,600	0	0%	190,150	0	0%
Total Expenditure	1,291,272	491,599	38%	292,537	118,932	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,938	1%			
<i>Development Balances</i>		125,389	16%			
Domestic Development		125,389				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		132,327	10%			

OVERALL PERFORMANCE STOOD AT 48% FAR BELOW 75% MINIMUM EXPECTED. HOWEVER, URF AND PRDP FUNDS PERFORMED WELL DURING THE QUARTER AT OVER 100%. RECEIVED: URF. SH.60,544,792 FOR FEEDER ROADS AND SH.15,866,230 FOR URBAN ROADS; PRDP SH.67,480,000; LOCAL REVENUE SH.1,300,000; TRANSFERRED SH.15,866,230 TO LOWER LOCAL GOVERNMENTS (MARACHA TOWN COUNCIL ROADS; FEEDER ROADS EXPENDITURES URF SH.43,019,000 FOR ,PRDP SH. 72,042,476 FOR KIIRA BRIDGE WORK CONSTRUCTION.

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

PAYMENT OF GANGS; FUEL FOR MECHANISED ROAD MAINTENANCE; CULVERT INSTALLATION ON ABIRIA-ANYIVU-ANDAYI ROAD DELAYED DUE TO DELAYED PROCESS OF IDENTIFYING A CONTRACTOR WHO HAS NOW BEEN IDENTIFIED FOR THE WORKS, WHO ARE ABOUT TO START WORKS.

(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**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	02	43
No. of bottlenecks cleared on community Access Roads (PRDP)	04	03
Length in Km of District roads routinely maintained	153	149
Length in Km of District roads periodically maintained	0	53
Length in Km. of rural roads constructed	780	0
Length in Km. of rural roads rehabilitated	38	0
No. of Bridges Constructed	02	0
Function Cost (UShs '000)	1,291,272	491,599
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,291,272	491,599

PAYMENT MADE FOR KIIRA BRIDGE, MECHANISED ROUTINE MAINTENANCE OF KOYI-ONZILABORI, NYADRI-TARA, AMBIDRO-KIJOMORO; SPOT IMPROVEMENT OF 53.8KM OF DISTRICT ROADS, LABOUR BASED ROUTINE ROAD MAINTENANCE 149KM

Vote: 577 Maracha District**2013/14 Quarter 3****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	37,374	71%	13,250	16,696	126%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Other Transfers from Central Government		5,446		0	5,446	
District Unconditional Grant - Non Wage	4,241	912	22%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	14,516	63%	5,750	5,750	100%
<i>Development Revenues</i>	860,258	651,619	76%	215,065	266,090	124%
Conditional transfer for Rural Water	760,258	646,219	85%	190,065	266,090	140%
Donor Funding	100,000	5,400	5%	25,000	0	0%
Total Revenues	913,258	688,993	75%	228,315	282,786	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	32,608	62%	13,250	12,150	92%
Wage	23,000	11,500	50%	5,750	5,750	100%
Non Wage	30,000	21,108	70%	7,500	6,400	85%
<i>Development Expenditure</i>	860,258	624,251	73%	215,065	350,748	163%
Domestic Development	760,258	618,851	81%	185,065	350,748	190%
Donor Development	100,000	5,400	5%	30,000	0	0%
Total Expenditure	913,258	656,859	72%	228,315	362,898	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,016	6%			
<i>Development Balances</i>		27,368	3%			
Domestic Development		27,368	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,134	4%			

Cummulative budget performance by end of Q3 was at 75% with 124% budget performance registered in quarter 3, mainly due to good performance of water conditionanl grant where more was received than budgeted for the quarter. Most of the funds received were spent except for on-going works. Shs 5.446m was received during the quarter from MWE for Community mobilization for the RGC water supply system at ovujo now under construction.

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

The closing balance was 32,134,000/= meant for shallow well construction works, VIP latrine at HQs and some springs whose works were still on-going and not yet certified for payments.

(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	13
No. of water points tested for quality	46	24
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	46	24
No. of water points rehabilitated	16	16
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	88	88
No. of water pump mechanics, scheme attendants and caretakers trained	8	07
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	46	10
No. Of Water User Committee members trained	46	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	03
No. of public latrines in RGCs and public places	2	01
No. of springs protected	16	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	24	12
No. of deep boreholes rehabilitated	10	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	03
Function Cost (US\$ '000)	913,258	656,859
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	913,258	656,859

Funds received were used for paying for boreholes constructed, world water day and sanitation week celebrations, payment for borehole rehabilitation works, RGC construction works in Ayifea, spring protection works and operational expenses were undertaken.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	82,366	48,683	59%	20,592	16,061	78%
Conditional Grant to District Natural Res. - Wetlands (26,242	19,683	75%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
District Unconditional Grant - Non Wage	9,607	500	5%	2,402	0	0%
Transfer of District Unconditional Grant - Wage	38,000	28,500	75%	9,500	9,500	100%
<i>Development Revenues</i>	420,000	12,985	3%	105,000	0	0%
Donor Funding	420,000	0	0%	105,000	0	0%
Other Transfers from Central Government		12,985		0	0	
Total Revenues	502,366	61,668	12%	125,592	16,061	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,366	48,647	59%	20,592	16,445	80%
Wage	38,000	28,500	75%	9,500	9,500	100%
Non Wage	44,366	20,147	45%	11,092	6,945	63%
<i>Development Expenditure</i>	420,000	12,960	3%	105,000	0	0%
Domestic Development	0	12,960		0	0	
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	502,366	61,607	12%	125,592	16,445	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		25	0%			
Domestic Development		25				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		61	0%			

Poor budget performance noted under Natural resources department at 12% cumulatively mainly due to poor donor funds performance. Total of 1,052,000/= was received under PAF to environment and 5,509,000/= under PRDP to Environment, District Un conditional non wage was 0). No LR allocation was made to the department over the past 3-Quarters and the expected FIEFOC project and DAR II funds were not realized for reasons not made known to the department. All funds received were spent during the quarter only leaving an account balance of 60,447 un spent

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

The unspent funds on the Bank Account are meant to maintain the Account as all funds received were expended. Account balance of 60,447/= remained on account to cater for bank charges and other operational related costs.

(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**2013/14 Quarter 3****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)	300	0
Number of people (Men and Women) participating in tree planting days	180000	0
No. of Agro forestry Demonstrations	8	0
No. of community members trained (Men and Women) in forestry management	120000	2000
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	98	0
No. of community women and men trained in ENR monitoring	46	30
No. of community women and men trained in ENR monitoring (PRDP)	24	20
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	502,366	61,607
Cost of Workplan (UShs '000):	502,366	61,607

Funds received were used for capacity building training for the staffs (TPC, SAS) in the District on environmental mainstreaming , Capacity building for Local Environment Committees, Data collection & Preparation of Draft District State of environment Report, Consultative meetings in Sub Counties on preparation of wetland Action Plans and training of Area Land Committees were the main activities undertaken.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	90,155	56,177	62%	22,539	21,885	97%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%	2,476	2,476	100%
Conditional Grant to Community Devt Assistants Non	2,509	1,881	75%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	6,774	75%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	14,145	75%	4,715	4,715	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government		3,846		0	3,846	
Unspent balances – Other Government Transfers		13		0	0	
District Unconditional Grant - Non Wage	9,541	2,052	22%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	31,853	20,039	63%	7,963	7,963	100%
<i>Development Revenues</i>	178,686	40,423	23%	44,671	29,887	67%
Donor Funding	112,500	0	0%	28,125	0	0%
LGMSD (Former LGDP)	66,186	40,423	61%	16,546	29,887	181%
Total Revenues	268,841	96,600	36%	67,210	51,772	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,155	55,314	61%	22,539	19,041	84%
Wage	16,450	16,707	102%	4,113	4,636	113%
Non Wage	73,705	38,607	52%	18,426	14,405	78%
<i>Development Expenditure</i>	178,686	40,423	23%	44,671	29,923	67%
Domestic Development	66,186	40,423	61%	16,546	29,923	181%
Donor Development	112,500	0	0%	28,125	0	0%
Total Expenditure	268,841	95,737	36%	67,210	48,964	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		864	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		864	0%			

Overall, the Community Services Department received upto 77% of its quarter 3 budget. The cumulative outturn stands at 36% far below 75% expected for a dept at end of quarter 3. This is mainly attributed to the poor performance of donor support. More CDD funds were allocated to the department because of more receipts of LGMSDP funds during the quarter.

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

864,000= is the unspent balance in the department by end of quarter 3 mainly to cater for bank charges and other account maintenance related costs.

(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**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	2
No. of Active Community Development Workers	08	8
No. FAL Learners Trained	40	0
No. of children cases (Juveniles) handled and settled	08	2
No. of Youth councils supported	10	60
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	02	1
<i>Function Cost (UShs '000)</i>	268,841	95,737
Cost of Workplan (UShs '000):	268,841	95,737

Funds received were utilised in the following ways; training of youth groups, women council members had astudy visit to Nebbi District,Handover of bicycles to youth leaders in the subcounty,Holding women, youth and PWD council meetings, Payment of allowance for the Chairpersons and secretaries,case management and reporting ,procurement of fuel for office field work.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	84,634	60,140	71%	21,158	17,192	81%
Conditional Grant to PAF monitoring	43,508	34,515	79%	10,877	11,672	107%
Locally Raised Revenues	13,118	6,800	52%	3,280	0	0%
Unspent balances – Locally Raised Revenues		21		0	21	
Unspent balances – UnConditional Grants		139		0	0	
District Unconditional Grant - Non Wage	6,012	2,168	36%	1,503	0	0%
Transfer of District Unconditional Grant - Wage	21,997	16,498	75%	5,499	5,499	100%
<i>Development Revenues</i>	23,500	46,961	200%	5,875	31,426	535%
LGMSD (Former LGDP)	15,000	46,961	313%	3,750	31,426	838%
District Unconditional Grant - Non Wage	8,500	0	0%	2,125	0	0%
Total Revenues	108,134	107,101	99%	27,033	48,618	180%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,634	59,908	71%	22,533	16,980	75%
Wage	21,997	16,498	75%	5,499	5,499	100%
Non Wage	62,637	43,410	69%	17,034	11,481	67%
<i>Development Expenditure</i>	23,500	23,839	101%	4,500	8,304	185%
Domestic Development	23,500	23,839	101%	4,500	8,304	185%
Donor Development	0	0		0	0	
Total Expenditure	108,134	83,746	77%	27,033	25,284	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		233	0%			
<i>Development Balances</i>		23,122	98%			
Domestic Development		23,122	98%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,355	22%			

Overall budget performance in the planning unit stood at 99% by end of quarter 3 with 180% budget performance registered in quarter 3 due to receipt of more LGMSDP funds during the quarter than budgeted. All received funds were expended except 23,355,000/=.

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

Outstanding balance of 23,355,000/= at close of quarter 3 was meant for oluffe, oleba and Tara civil works payment, Placenta pit works in Nyadri and Loinya HCs, Slaughter slab in Oleba Sub County.

(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	01
No of Minutes of TPC meetings	12	09
No of minutes of Council meetings with relevant resolutions	08	06
Function Cost (UShs '000)	108,134	83,746
Cost of Workplan (UShs '000):	108,134	83,746

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan 10: Planning

Received funds were used for community library works at Ovujo, Payment for slaughter slab works in Oluffe, payment of Swaib for works done in Tara sub county, facilitataing the planning and budgeting cycle and routine planning unit operational costs.

Vote: 577 Maracha District**2013/14 Quarter 3****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>	38,498	20,390	53%	9,624	5,986	62%
Conditional Grant to PAF monitoring	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	3,886	1,000	26%	972	0	0%
Other Transfers from Central Government	6,000	3,500	58%	1,500	1,500	100%
District Unconditional Grant - Non Wage	10,667	2,431	23%	2,667	0	0%
Transfer of District Unconditional Grant - Wage	15,945	11,959	75%	3,986	3,986	100%
Total Revenues	38,498	20,390	53%	9,624	5,986	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,498	20,390	53%	9,624	6,061	63%
Wage	15,945	11,959	75%	3,986	3,986	100%
Non Wage	22,553	8,431	37%	5,638	2,075	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,498	20,390	53%	9,624	6,061	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Overall budget performance stood at 53% far below 75% minimum expected by end of quarter 3, mainly due to poor performance of local revenue and Non wage unconditional grant that was not allocated to the department during quarter 3. Only funds were received under LGMSDP, PAF and NAADS for undertaking value for money audits.

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

All the funds available to the department during quarter 3 was 100% expended leaving no balance on account. More operational funds need to be allocated to the department for its smooth operation.

(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	3
Date of submitting Quarterly Internal Audit Reports	30/10	30/4/14
Function Cost (UShs '000)	38,498	20,390
Cost of Workplan (UShs '000):	38,498	20,390

Received funds under PAF, LGMSDP and NAADS were utilized for conducting value for money audits for programme and project activities in the District during quarter 3. No operational funds were received by the department.

Vote: 577 Maracha District

2013/14 Quarter 3

Vote: 577 Maracha District**2013/14 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Administration department salary payments and provision for support supervision and other operational activities.	Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses;
<i>General Staff Salaries</i>		57,534
<i>Allowances</i>		427
<i>Workshops and Seminars</i>		4,301
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		150
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		56
<i>Postage and Courier</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		7,155
<i>Fuel, Lubricants and Oils</i>		2,950
<i>Maintenance - Vehicles</i>		1,420
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	43,937	57,534
<i>Non Wage Rec't:</i>	0	20,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,937	78,176

Output: Human Resource Management

Non Standard Outputs:	Office operational costs and support for inland travel activities for support supervision and mentoring as well as travels to MoPS on quarterly and monthly basis.	activity planned
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Information and Communications Technology</i>		0

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Last capacity building session for the year planned for the third quarter.)	0 (not done)
Availability and implementation of LG capacity building policy and plan	YES (Continuously work on the capacity building policy and plan in the quarter.)	no (Yes, the District has a capacity building policy and plan which is being implemented.)
Non Standard Outputs:	Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS;	not done
<i>Workshops and Seminars</i>		6,677
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,033	12,077
<i>Donor Dev't:</i>		
Total	12,033	12,077

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Take the filled posts percentage to 45% by end of quarter 3 of 2013/14FY.)	0 (nil)
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Public Information Dissemination

Vote: 577 Maracha District**2013/14 Quarter 3****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:	Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marke
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,413	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Production of the quarter's monitoring reports.)	0 (N/A)
No. of monitoring visits conducted	1 (Quarterly monitoring conducted for the quarter.)	0 (N/A)
Non Standard Outputs:	Manage all assets in the Management department.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Production of the quarter's monitoring report produced.)	01 (One quarterly monitoring produced for the third quarter of 2013/14FY.)
No. of monitoring visits conducted	1 (Quarter's Mionitoring visits conducted.)	01 (One monitoring visit undertaken in third quarter of 2013/14FY.)
Non Standard Outputs:	PRDP activities implemented and cordinated, fuel supplied and reports prepared and delivered.	Follow up of field activities undertaken during the quarter by the PMC.
<i>Allowances</i>		2,534
<i>Workshops and Seminars</i>		1,000
<i>Computer Supplies and IT Services</i>		400

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,471	5,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,471	5,534

Output: Records Management

Non Standard Outputs:	Postage stamps Fax and EMS Mail Pigon Hall Metalic Record Shelves; Supply of fuel for operations.	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigon Hall; Metalic Record Shelves; Renovation of cell as Central Registr
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,913	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,913	0

Output: Procurement Services

Non Standard Outputs:	workshops and seminars Conduct evaluation committee meetings; Purchase of fuel	conduct evaluation meetings
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,738	0

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

Date for submitting the Annual Performance Report	30/09/14 (Date for submitting annual performance report.)	30/04/2014 (Date for submitting annual performance report as above)
Non Standard Outputs:	Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Undertook Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		521
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		5,581
<i>Allowances</i>		1,600
<i>Wage Rec't:</i>	2,950	5,581
<i>Non Wage Rec't:</i>	8,006	2,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,956	7,702

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000 (Cummulative LST collections by end of quarter 3.)	2000 (Cummulative LST collections by end of quarter 3 shs. 42,080,550=,Collection for Quarter 03 is shs. Nil.)
Value of Hotel Tax Collected	0 (No collections.)	0 (No collections made during the quarter.)
Value of Other Local Revenue Collections	280000 (Cummulative collections expected by end of quarter 3.)	3891209 (Third quarter collection by end of the quarter 3 was sh. 3,891,209/=.)
Non Standard Outputs:	Tax and revenue education for stakeholders.	Held tax and revenue education sessions for stakeholders.

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		750
Workshops and Seminars		450
Printing, Stationery, Photocopying and Binding		800
Information and Communications Technology		250
General Supply of Goods and Services		2,949
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	5,199
Domestic Dev't:		
Donor Dev't:		
Total	2,500	5,199

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/13 (Date of approval of the annual workplan by Council.)	11/04/2014 (Date of approval of the annual workplan by Council was 11/04/2014 at Maracha District Council hall.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Date of Presentation of darft budget and annual workplan by Council.)	11/04/2014 (Date of Presentation of darft budget and annual workplan by Council was 11/04/2014)
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.
Allowances		550
Workshops and Seminars		500
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,168	2,050
Domestic Dev't:		
Donor Dev't:		
Total	2,168	2,050

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Procured consumable stationery, however notyet paid worth shs. 8,100,000; Technical supervision and mentoring of district & sub-county staff in financial mgt.
Allowances		900
Workshops and Seminars		0
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		600

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	1,900
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	1,900
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/13 (Final accounts submission to Auditor general's Office.)

30/09/13 (Final accounts submission to Auditor general's Office on 29/09/2013)

Non Standard Outputs:

monthly and quarterly reconciliations and financial statement preparations.

monthly and quarterly reconciliations and financial statement prepared and submitted.

Allowances

0

Computer Supplies and IT Services

0

Printing, Stationery, Photocopying and Binding

500

Fuel, Lubricants and Oils

0

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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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.

Co-funding funds for other government programmes like LGMSDP, planned for 04th Quarter, 2013/2014

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

4,750

0

Donor Dev't:

0

Total**4,750****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 577 Maracha District**2013/14 Quarter 3****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		
Non Standard Outputs:	Payment of emoluments for councilors; Council, stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council n	Council emoluments, travels for the District Chair, stationeries and other operational costs facilitated and undertaken.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		57,750
<i>Allowances</i>		3,460
<i>Statutory salaries</i>		43,004
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		4,560
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,579
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Extra-Ordinary Items (Losses/Gain)</i>		0
<i>Wage Rec't:</i>	43,691	57,750
<i>Non Wage Rec't:</i>	44,965	52,603
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,655	110,353

Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries.	Report Submitted to the PPDA/Ministry of Finance & Planning
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 577 Maracha District**2013/14 Quarter 3****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>	2,625	750
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*Domestic Dev't:**Donor Dev't:*

Total	2,625	750
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Output: LG staff recruitment services

Non Standard Outputs:

Internet services and Newspapers; purchase of Stationery; Staff welfare; Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda;

Sitting Allowance; Stationery, printing and photocopying, Inland travels, Welfare of members, internet were all fulfilled.

<i>Allowances</i>		4,540
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<i>Emoluments paid to former Presidents/Vice Presidents</i>		0
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<i>Pension and Gratuity for Local Governments</i>		1,112
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		500
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<i>Printing, Stationery, Photocopying and Binding</i>		407
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<i>Telecommunications</i>		0
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<i>Travel Inland</i>		500
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	22,348	7,059
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*Domestic Dev't:**Donor Dev't:*

Total	22,348	7,059
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Output: LG Land management services

No. of Land board meetings	1 (3rd Quarter's board meeting undertaken.)	0 (Activity Planned but not undertaken)
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No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications cleared in quarter 3.)	0 (Activity was not undertaken due to the non functionality of the DLB)
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Non Standard Outputs:	Meals, Stationery, Fuel for coordination of DLB meetings Stationery, Photocopying of reports;	Land Acts acquired for the members of Land Committees in the 8 Lower Local governments
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<i>Allowances</i>		0
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<i>Books, Periodicals and Newspapers</i>		300
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<i>Information and Communications Technology</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		0
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Wage Rec't:

Vote: 577 Maracha District**2013/14 Quarter 3****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>Non Wage Rec't:</i>	4,509	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,509	300
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Second quarter queries reviewed in the third quarter.)	1 (One PAC meeting undertaken in 3rd Quarter)
No. of LG PAC reports discussed by Council	1 (Quarters review report produced.)	1 (PAC reports produced and discussed in Council)
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Activity Planned but not undertaken
<i>Allowances</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</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>	3,814	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	2,550
Output: LG Political and executive oversight		
Non Standard Outputs:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	District Executive Meetings were undertaken in the third Quarter of 2013/14 financial year.
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	1,500
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	3 (Committees trained in quarter 3.)	8 (8 Lower Local government Area Land Committee Members were trained and inducted on their duties)
Non Standard Outputs:	Committees sensitized and functional.	Activity planned but not undertaken
<i>Allowances</i>		1,800

Vote: 577 Maracha District**2013/14 Quarter 3****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		200
Information and Communications Technology		0
Fuel, Lubricants and Oils		205
Wage Rec't:		
Non Wage Rec't:	6,626	2,205
Domestic Dev't:		0
Donor Dev't:		
Total	6,626	2,205

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	2 Committee meetings were undertaken in the Quarter
Allowances		110
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,000	110
Domestic Dev't:		
Donor Dev't:		
Total	8,000	110

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure worth 141,886,000/=.	Payment for first floor slab works undertaken in the first quarter to MARLIB ENTERPRISES LTD for worksdone.
Non-Residential Buildings		79,527
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	111,437	79,527
Donor Dev't:		0
Total	111,437	79,527

Additional information required by the sector on quarterly Performance

Ministry of Lands Housing and Urban Development should ensure timely approval of the members of Maracha District Land Board for the effective implementation of planned Activities

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facili	Monthly paid salary of District NAADS Coordinator's Monthly Contributed towards NSSF 10%; Held one District MSIP; Conducted one NAADS quarterly planning and review meetings; Planned DARST meeting to discuss trial sites / adoptive research trials;
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		44,175
<i>Allowances</i>		21,486
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		1,647
<i>Bank Charges and other Bank related costs</i>		270
<i>Telecommunications</i>		735
<i>General Supply of Goods and Services</i>		2,340
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,132
<i>Maintenance - Vehicles</i>		3,380
<i>Wage Rec't:</i>	6,569	0
<i>Non Wage Rec't:</i>		52,293
<i>Domestic Dev't:</i>	5,554	27,630
<i>Donor Dev't:</i>		
Total	12,123	79,923

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	Trainings integreted with other funded activities
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (One farmer forum per sub County/LLG.)	9 (All 8 LLGs plus District Farmers forum)
No. of farmers accessing advisory services	621 (Farmers accessing advisory services quarterly.)	473 (Farmers groups mainly accessed services from 24 AASPs and 8 SNC at LLG)
No. of farmer advisory demonstration workshops	8 (Demo workshops one per sub county/LLG.)	8 (8 workshop organized)
No. of farmers receiving Agriculture inputs	621 (Farmers receiving agri inputs quarterly.)	0 (Procurement being completed)
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	9 activities helped sensitize farmers in all local governments
<i>Transfers to other gov't units(capital)</i>		292,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	60,876	292,217
<i>Donor Dev't:</i>	0	0
Total	60,876	292,217

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	Vehicle well maintained
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicl	Bank charges paid worth 91,000 Production committee moitoring worth 1,800,000 under PMG Fuel,oil and lubricants procured worth 500,000 under PMG Developing food and nutrition security Ordinance worth under PMG - Contract already awarded to a s
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Vote: 577 Maracha District**2013/14 Quarter 3****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		
General Staff Salaries		0
Allowances		1,525
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		91
Telecommunications		19
General Supply of Goods and Services		0
Travel Inland		100
Fuel, Lubricants and Oils		1,046
Maintenance - Vehicles		0
Wage Rec't:	5,206	0
Non Wage Rec't:	7,032	2,841
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	14,738	2,841

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Conitune with construction works of the market.)	0 (Not planned)
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	<p>1. Technical backstopping,regulatory, services done and yield/plant returns and food prices collected.under PMG worth 264,000</p> <p>2.Report Submission to MAAIF under PMG worth 900,000</p> <p>3. Issued LPO for supply of solar drier for chilli farmers in Tara S</p>
Allowances		924
Printing, Stationery, Photocopying and Binding		40
Travel Inland		200
Fuel, Lubricants and Oils		736
Maintenance - Vehicles		1,900
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	9,650	3,800
Domestic Dev't:	1,000	
Donor Dev't:	42,174	
Total	52,824	3,800

Output: Livestock Health and Marketing

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock by type undertaken in the slaughter slabs	300 (Quarterly target for livestock undertaken in the slaughter slab.)	312 (Livestock undertaken in the slaughter slab; Cattle 58, goats 164, sheep 90.)
No of livestock by types using dips constructed	4630 (Livestock using cattle dips.)	0 (All the six community dips are not functional)
No. of livestock vaccinated	30000 (Target for the quarter.)	1980 (Vaccinated 1980 heads of cattle against Black Quarter in Tara Sub County)
Non Standard Outputs:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against	Procured of 40 vials of Black Quarter vaccine;

<i>Allowances</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		46
<i>General Supply of Goods and Services</i>		4,350
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		562
<i>Maintenance - Vehicles</i>		460
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,400	1,360
<i>Domestic Dev't:</i>		4,350
<i>Donor Dev't:</i>	21,500	
Total	42,900	5,710

Output: Fisheries regulation

Quantity of fish harvested	0 (Quarterly output target.)	0 (Fish not yet harvested)
No. of fish ponds constructed and maintained	1 (Quarterly output target.)	0 (Not Planned)
No. of fish ponds stocked	02 (Quarterly output target.)	0 (Fish fries not yet procured)
Non Standard Outputs:	Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating O	1. Fisheries product quality assurance, regulation & control; 2. LPO issued for Procurement and distribution of fish seeds to potential fish farmers. 3. Fuelling, Maintenance and repair of Motorcycle; 4. Office stationery and computer/Printer

<i>Allowances</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		375

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Fuel, Lubricants and Oils		222
Maintenance - Vehicles		150
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	6,000	1,197
Domestic Dev't:	3,000	
Donor Dev't:	11,500	
Total	20,500	1,197

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Quarterly procurement targets for traps.)	100 (Tsetse traps deployed to ascertain the level of tsetse infestation in Oluffe and Oluvu Sub Counties)
Non Standard Outputs:	workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.	Quarterly Consultation and Report submitted at MAAIF for 3rd quarter at ush 420,000= under PMG Operation and maintenance of Machinery and equipment worth 192,000 under PMG Mapped and collected data o bee keepers and processors under PMG
Allowances		1,620
Commissions and Related Charges		192
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		96
General Supply of Goods and Services		0
Travel Inland		90
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	20,000	1,998
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	21,000	1,998

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

No of businesses inspected for compliance to the law	50 (Quarterly busines inspection targets.)	0 (Not done ibecause funds not allcated for this activity)
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Vote: 577 Maracha District**2013/14 Quarter 3****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		
No of businesses issued with trade licenses	50 (Quarterly targets for Business licences issued.)	0 (Not done ibecause funds not allcated for this activity)
No. of trade sensitisation meetings organised at the district/Municipal Council	01 (Quarterly sensitization targets.)	0 (Not done ibecause funds not allcated for this activity)
No of awareness radio shows participated in	3 (Quarterly awareness show targets.)	0 (Not done ibecause funds not allcated for this activity)
Non Standard Outputs:	Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization mee	Not done ibecause funds not allcated for this activity
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,000	0
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>	5,000	
Total	8,700	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperatives assisted to registers quarterly.)	0 (Not done ibecause funds not allcated for this activity)
No. of cooperative groups mobilised for registration	3 (Quarterly cooperative groups mobilised for registration.)	0 (Not done ibecause funds not allcated for this activity)
No of cooperative groups supervised	3 (Cooperative groups supervised during the quarter.)	0 (Not done ibecause funds not allcated for this activity)
Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.	Not done ibecause funds not allcated for this activity
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading	o funds were spent on staff training at the time of this report though six district leaders attended the Governamnce, Leadership and Management training in Desert Breeze. The allowances are yet to be paid
General Staff Salaries		334,298
Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		25,159
Workshops and Seminars		1,302
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		475
Printing, Stationery, Photocopying and Binding		1,187
General Supply of Goods and Services		0
Travel Inland		21,110
Fuel, Lubricants and Oils		442
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Transfers to Government Institutions		12,155
Wage Rec't:	257,620	334,298
Non Wage Rec't:	0	62,130
Domestic Dev't:	23,846	0
Donor Dev't:		
Total	281,466	396,428

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	107 (VHT s tarined in the quarter.)	0 (No trainings conducted)
No. of Health unit Management user committees trained	4 (HUMC trained in the quarter.)	0 (No trainings conducted)
Non Standard Outputs:	N/A.	NA
Staff Training		0

Vote: 577 Maracha District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0**

0

0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	87364 (Value of essential medicines received during the quarter.)	71894 (One cycle of essential medicines and medical supplies delivered to 11 facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock out during the quarter.)	12 (All the 12 health facilities reported stock out for a minimum period of at least one week)
Value of health supplies and medicines delivered to health facilities by NMS	47250 (Value of Health supplies and medicines delivered by NMS Received during the quarter.)	71894 (One cycle of essential medicines and medical supplies delivered to 11 facilities)
Non Standard Outputs:	N/A.	Increased attendance and utilization of services
<i>Medical and Agricultural supplies</i>		71,895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,864	71,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	53,500	
Total	87,364	71,895

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities quarterly promoted so as to achieve improved sanitation for all in Maracha District.	Home improvement campaigns and home visits on hygiene and sanitation related activities
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,471	0
<i>Donor Dev't:</i>		
Total	3,471	0

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

Number of inpatients that visited the NGO hospital facility	1950 (Inpatients that visited the NGO hospital during the quarter.)	1384 (Total of 1,384 patients admitted to the Hospital, coming from all over the district)
Number of outpatients that visited the NGO hospital facility	6525 (Outpatients that visited the NGO hospital during the quarter.)	3353 (3353 people mainly from Maracha Town Council)

Vote: 577 Maracha District**2013/14 Quarter 3****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. and proportion of deliveries conducted in NGO hospitals facilities.	197 (deliveries in the NGO hospital during the Quarter.)	226 (226 mothers delivered in the hospital including those by CS. A slight increase realised)
Non Standard Outputs:	N/A.	Improved patient care
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to NGO Hospitals</i>		71,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,171	71,371
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,171	71,371
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	107 (107 children under one year were given DPT third dose)
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (This is a HC II without In-patient facilities)
Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	845 (845 patients received services n this Health centre)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	81 (81 Mothers delivered last quarter)
Non Standard Outputs:	N/A.	Improved services
<i>Conditional transfers to NGO Hospitals</i>		7,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		7,897
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	7,897
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0 (Not ascertained.)	0 (All governmrnt facilities do not In-patient facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1351 (Deliveries conducted in govt facilities during the quarter.)	762 (762 deliveries in total)
%age of approved posts filled with qualified health workers	87 (Percentage of posts filed by end of the quarter.)	79 (79 % of all critical posts have been filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Village percentage with functional VHTs.)	99 (All villages have trained VHT)
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	1875 (1,875 children under one year vaccinated with third dose DPT)

Vote: 577 Maracha District**2013/14 Quarter 3****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 trained health related training sessions held.	1 (Training sessions quarterly undertaken.)	12 (12 Sessions of CMEs)
Number of outpatients that visited the Govt. health facilities.	39816 (Outpatients that visited the Govt health facilities during the quarter.)	26484 (26,484 patients visited the 12 government facilities)
Number of trained health workers in health centers	89 (Number of trained Health workers in Health facilities during the quarter..)	0 (No trainings were conducted)
Non Standard Outputs:	N/A.	Enhanced knowledge and skills
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	50	0
Output: Hand Washing facility installation(LLS.)		
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100 (Quarterly target.)	0 (Not in plan for the quarter)
Non Standard Outputs:	N/A.	NA
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Procurement of computers for the DHOs office.	No procurement made this quarter
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (Not Planned.)	0 (renovation of OPD in Nyadri HC III completed.)
No of healthcentres constructed	0 (Not Planned.)	2 (Completion of O'dupiri and Amanipi HCs in Tara and Yivu SC respectively)

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	Increased access to services
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,800	0
<i>Donor Dev't:</i>		0
Total	12,800	0
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Continue with ward construction works.)	1 (Completion of maternity ward in Kamak HC III)
No of maternity wards rehabilitated	0 (Not planned.)	0 (Not in plan)
Non Standard Outputs:	N/A.	improved access to maternity services
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	0
<i>Donor Dev't:</i>		0
Total	16,000	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Construction of 1 OPDs in Amanipi in Maracha District)	3 (OPD at Liko is completed where as the works at Amanipi and O'dupiri stalled)
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (None under PRDP)
Non Standard Outputs:	N/A.	Increased access
<i>Non-Residential Buildings</i>		93,967
<i>Other Advances</i>		8,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,968	102,957
<i>Donor Dev't:</i>		0
Total	35,968	102,957

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 577 Maracha District**2013/14 Quarter 3****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**Output: Primary Teaching Services**

No. of qualified primary teachers	1124 (Qualified primary teachers during the quarter.)	1108 (1108 is the total number of qualified primary teachers paid salaries in Maracha District by end of the third quarter.)
No. of teachers paid salaries	1124 (Teachers paid salaries during the quarter.)	1108 (Total Number of teachers paid salaries (1108) in Maracha District by end of third quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		1,307,799
<i>Allowances</i>		1,330
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,253,300	1,307,799
<i>Non Wage Rec't:</i>	1,326	1,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,254,627	1,309,129

Output: PRDP-Primary Teaching Services

No. of School management committees trained	5 (SMCs trained in the quarter.)	0 (No SMC training undertaken in quarter 3.)
Non Standard Outputs:	N/A.	N/A.
<i>Workshops and Seminars</i>		4,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	4,890
<i>Donor Dev't:</i>		
Total	1,250	4,890

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

No. of pupils sitting PLE	0 (Not PLANNED.)	2351 (Number of pupils sitting PLE as at end of the third quarter.)
No. of Students passing in grade one	0 (N/A.)	52 (Number of pupils passing in grade one in Maracha as at the end of third quarter.)
No. of student drop-outs	10 (Drop outs during the quarter.)	51305 (Number of pupil drop out as calculated by end of the third quarter of 2013/14FY in Maracha District.)
No. of pupils enrolled in UPE	71986 (UPE enrollment quarterly.)	73293 (Total number of UPE enrolment by end of the third quarter in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>LG Conditional grants(current)</i>		159,092
<i>Wage Rec't:</i>		0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	102,425	159,092
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,425	159,092

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

No. of classrooms rehabilitated in UPE	1 (Classroom rehabilitation works in the quarter.)	0 (No classroom renovation works undertaken during the third quarter.)
No. of classrooms constructed in UPE	2 (UPE Classrooms constructed during the quarter.)	2 (Classrooms constructed during quarter 3 of the 2013/14FY in Alikua Islamic primary school.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,459	23,000
<i>Donor Dev't:</i>		0
Total	41,459	23,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Quarter's classroom construction target.)	02 (Classrooms constructed during quarter 3.)
No. of classrooms rehabilitated in UPE	0 (Not Planned.)	0 (Not undertaken.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		22,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	22,545
<i>Donor Dev't:</i>		0
Total	37,500	22,545

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Latrine construction targets quarterly.)	10 (10-Latrine stances constructed during the third quarter.)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not Planned.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		16,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	16,499

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

<i>Donor Dev't:</i>		0
Total	11,250	16,499

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

No. of students passing O level	0 (Not in this quarter.)	678 (Number of students passing O-Level.)
No. of students sitting O level	0 (Not in this quarter.)	913 (Number of students sitting O -Level in Maracha District as at close of quarter 3.)
No. of teaching and non teaching staff paid	692 (Teaching and non teaching staff in secondary schools paid salaries during the quarter.)	692 (Number of teaching and non teaching staff paid salaries in Secondary schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		192,158
<i>Wage Rec't:</i>	228,479	192,158
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	228,479	192,158

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

No. of students enrolled in USE	8674 (Students enroled in USE schools during the quarter.)	3199 (Total number of students enrolled in USE schools in Maracha District as at end of the thrid quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>LG Conditional grants(current)</i>		127,162
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,372	127,162
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,372	127,162

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

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Staff salaries paid; Allowances Paid; Workshops and seminars attended, Fuel Lubricants and Oil procured; goods and services supplied; Inland Travels conducted; Transfer to other Govt units- sports body done. Bank charges paid.
<i>General Staff Salaries</i>		6,713

Vote: 577 Maracha District**2013/14 Quarter 3****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		
Allowances		740
Workshops and Seminars		1,275
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		31
Information and Communications Technology		0
General Supply of Goods and Services		175
Travel Inland		1,685
Fuel, Lubricants and Oils		385
Maintenance - Vehicles		0
Wage Rec't:	6,713	6,713
Non Wage Rec't:	4,030	4,291
Domestic Dev't:		
Donor Dev't:		
Total	10,743	11,004

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	25 (Schools inspected during the quarter.)	33 (33 Primary schools inspected in the third quarter of the 2013/14FY.)
No. of secondary schools inspected in quarter	15 (All secondary schools inspected quarterly.)	04 (Secondary schools both Government and private have been inspected during the quarter.)
No. of tertiary institutions inspected in quarter	6 (All community initiated tertiary institutions inspected quarterly.)	03 (Tertiary institutions were inspected during the third quarter i.e. Obutava, Anyivu and Anne Memmorial schools were inspected.)
No. of inspection reports provided to Council	3 (Quarterly inspection reports prepared.)	1 (One inspection report was produced for the third quarter inspection works.)
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Allowances for inspection paid; Printing, stationery, photocopying and Binding procured; Travel inland conducted, fuel, lubricants and oil supplied; maintenance-vehicles conducted.
Allowances		1,060
Printing, Stationery, Photocopying and Binding		360
Travel Inland		540
Fuel, Lubricants and Oils		621
Maintenance Machinery, Equipment and Furniture		150
Wage Rec't:		
Non Wage Rec't:	2,500	2,731
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,731

Vote: 577 Maracha District**2013/14 Quarter 3****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		
Output: Sports Development services		
Non Standard Outputs:	Quarterly support sports development interventions.	Schools sports i.e. athletics and football supported during the quarter especially athletics in primary schools.
<i>Transfers to Government Institutions</i>		3,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	3,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	3,282

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

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procure	VEHICLES MAINTAINED, ROADS COMMITTEE MEETING HELD, STAFF SALARY PAID, REPORT SUBMITTED TO URF SECRETARIAT, CONSULTATION MADE WITH MoWT, BANK RELATED COSTS MET
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		720
<i>Allowances</i>		1,850
<i>Statutory</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		454
<i>Bank Charges and other Bank related costs</i>		37
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,660
<i>Fuel, Lubricants and Oils</i>		0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		7,256
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	6,924	0
Non Wage Rec't:	5,250	12,977
Domestic Dev't:		
Donor Dev't:		
Total	12,174	12,977
2. Lower Level Services		
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	2 (Number of community access roads bottlenecks fixed during the quarter.)	43 (OLEBA - RETRIKO 4.5KM, OLUVU-OVUJO 4KM, OLUFFE S/C-AMBEKUA 2.5KM, KOYI-OMZILABORI 6KM, AMBIDRO-KIJOMORO 1KM, NYADRI-TARA 10.4KM YIVU-GOIGOI 8.7KM, YIVU-EGAMARA 6KM, DRC BOARDER 10KM.)
Non Standard Outputs:	N/A.	SUPERVISION AND MONITORING DONE AND VEHICLE REPAIR
LG Conditional grants(current)		30,240
Wage Rec't:		0
Non Wage Rec't:		30,240
Domestic Dev't:		0
Donor Dev't:		0
Total	0	30,240
Output: PRDP-Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (Not Planned.)	01 (COMPLETION OF KIIRA BRIDGE)
Non Standard Outputs:	N/A.	COMMISSIONING OF NDIDRI BOX CULVERT, GROUND BREAKING AT ALIRO BOX CULVERT
LG Conditional grants(current)		72,042
Wage Rec't:		0
Non Wage Rec't:	48,200	0
Domestic Dev't:		72,042
Donor Dev't:		0
Total	48,200	72,042
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not planned.)	0 (NOT PLANNED)

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0 (Not planned.)	53 (MECHANISED SPOT IMPROVEMENT Yivu-Goyigoyi Oluvu-Ovujo Nyadri-Tara Uganda-DRC border Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Oluffe Scty-Ambekua Koyi-Onzilabori)
Length in Km of District roads routinely maintained	0 (Not planned.)	149 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-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 Oluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi)
Non Standard Outputs:	Not planned.	Road Tools ADRICS/Traffic Surveying Material testing
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		3,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,013	3,673
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	42,013	3,673

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

Vote: 577 Maracha District**2013/14 Quarter 3****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:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubric	District water and sanitation coordination committee meetings held, District Management Team Meeting conducted, National Constitutional visits to the ministry done, O &M for vehicles done, Fuel and Lubricants procured, Service of computers and accessories
<i>General Staff Salaries</i>		8,593
<i>Allowances</i>		1,540
<i>Information and Communications Technology</i>		350
<i>Travel Inland</i>		625
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		150
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Wage Rec't:</i>	5,750	5,750
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	6,000	8,830
<i>Donor Dev't:</i>		
Total	13,500	14,580

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (Supervision visits undertaken during the quarter.)	3 (Three supervision visits conducted in the 3rd quarter.)
No. of water points tested for quality	10 (Sources to be tested in the quarter.)	24 (24 sources identified and verified for testing during the next quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting for the quarter.)	01 (One DWDSCC meeting conducted during the third quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notice for the quarter.)	0 (Not undertaken during the quarter.)
No. of sources tested for water quality	10 (Sources planned for testing during the quarter.)	24 (24 planned for testing.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,850
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,514
<i>Fuel, Lubricants and Oils</i>		500

Vote: 577 Maracha District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	6,400
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<i>Domestic Dev't:</i>	4,000	2,464
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Donor Dev't:

Total	4,500	8,864
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Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	86 (Shallow well functionality percentage during the quarter.)	88 (885 of shallow wells in the district functional by end of the third quarter.)
No. of public sanitation sites rehabilitated	0 (Not Planned.)	0 (Not lanned.)
% of rural water point sources functional (Gravity Flow Scheme)	97 (Water taps functional during the quarter.)	99 (99% of gravity flow water tapes functional by end of the 3rd quarter.)
No. of water points rehabilitated	4 (Water points rehabilitated in the quarter.)	16 (16 sources rehabilitated during the financial year.)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Mechanics trained during the quarter.)	05 (05 water pump mechanics given refresher training for better service delivery during the quarter.)
Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring;	WUCs trained and sanitation and water structures trained during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	2,800
<i>Donor Dev't:</i>		
Total	3,500	2,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Promotional event undertaken in the quarter.)	0 (Not done during the 3rd quarter.)
No. of water user committees formed.	10 (Water user committee formed during the quarter.)	00 (No committees formed during the quarter.)
No. Of Water User Committee members trained	10 (Water user committee trained during the quarter.)	0 (Not done during the quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Number trained during the quarter.)	0 (Not undertaken in the 3rd quarter.)

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy spots undertaken during the quarter.)	02 (Two advocacy drama shows conducted during the quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities (CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and h	Saniatation promotion activities undertaken during the quarter including visit to households and observation of the sanitation week.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		8,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,105
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Other Private Entities</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>	1,000	10,405
<i>Donor Dev't:</i>		
Total	6,250	10,405
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 577 Maracha District**2013/14 Quarter 3****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:	Quarterly provision for Motorcycle and vehicle maintenance.	Water pick up maintained and serviced during the quarter.
<i>Machinery and Equipment</i>		6,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	6,066
<i>Donor Dev't:</i>		0
Total	4,500	6,066
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (RGC undertaken in the third quarter.)	01 (One latrine being constructed at the District Headquarters.)
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Supervision of the latrine construction works on-going.
<i>Other Structures</i>		6,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	6,352
<i>Donor Dev't:</i>		0
Total	9,000	6,352
Output: Spring protection		
No. of springs protected	4 (Protected during the quarter.)	12 (12 spring works on going now at protection of catchment stage.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		6,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	6,987
<i>Donor Dev't:</i>		0
Total	15,000	6,987
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow well constructed during the quarter.)	10 (Works on 10 shallow wells on going with most drilling works completed now.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		13,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	13,553

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	7,500	13,553
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed during the Quarter.)	0 (Not undertaken during the quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	0
Total	5,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (Boreholes planned for rehabilitation during the quarter.)	14 (14 borehole srehabilitated during the 3rd quarter in the entire District.)
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes to be drilled during the quarter.)	6 (6 boreholes drilled and installed during the third quarter.)
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	Boreholes assessed before rehabilitation works have been undertaken.
<i>Other Structures</i>		293,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,065	293,291
<i>Donor Dev't:</i>		0
Total	131,065	293,291
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes to be drilled in the quarter.)	03 (3 drilled under PRDP yet to be paid in the coming quarter.)
No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,000	0
Total	25,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	Staff salaries paid, Fuel procured, training in forestry management undertaken; Printer Catoradge refilled and stationeries acquired.
<i>General Staff Salaries</i>		9,500
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,500	9,500
<i>Non Wage Rec't:</i>	6,509	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,009	10,000

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	75 (Hectares established per quarter.)	0 (The activity was planned to be implemented under FIEFOC and it didn't kick off)
Number of people (Men and Women) participating in tree planting days	45000 (Men and women trained and participating in tree planting days)	0 (Activity planned but not undertaken)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Meeting not undertaken
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	55,000	
Total	55,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (Demos undertaken during the quarter.)	0 (Activity not undertaken)
No. of community members trained (Men and Women) in forestry management	3000 (Community members trained in forestry management in the quarter.)	2000 (Communities were trained)
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Training undertan
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	
Total	8,500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	0 (Activity not undertaken)
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.	Activity not undertaken
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
Total	1,500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed committees formed during the quarter.)	4 (Consultative Meeting for the Development of Sub County Wetland Action Plan held)
Non Standard Outputs:	illustrate best forest management practices to farmers when in their fields.	Activity planned but not undertaken
<i>Allowances</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,050
Output: River Bank and Wetland Restoration		

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	30 (Area of wetlands demarcated and restored during the quarter.)	0 (Activity not undertaken)
No. of Wetland Action Plans and regulations developed	1 (Continue with the plan and make it available for council to approve.)	0 (Sub Counties were trained on how to develop Wet and action plan)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,400
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Number of women and men trained in ENR monitoring during the quarter.)	30 (Capacity Building training on Environmental Mainstreaming held for the members of TPC, and Sub County Chiefs)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	6 (Women and Men trained in ENR Monitoring during the quarter.)	20 (Local Environment Committees Trained on Environment Issues)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		1,000
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Fuel, Lubricants and Oils</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	833	1,695
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	833	1,695

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring and compliance surveys done.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	N/A.	N/A
<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: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Environmental visits conducted during the Quarter.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		0
<i>Travel Inland</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: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Land disputes settled within the quarter.)	0 (Activity Planned but not undertaken)
Non Standard Outputs:	Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt	10 Land Acts were acquired for the Sub County Authorities
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,500	
Total	3,500	300
3. Capital Purchases		

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Other Capital		
Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	30,250	0
Total	30,250	0

Additional information required by the sector on quarterly Performance

There is a need to revise the standered outputs in the Sectors of Lands and Survey, physical planing since most of its acivities are not capured in the standered out puts. And the planned activities also needed to be funded by the Local Governemets.mor

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of	Pay staff salaries; Fuel and Lubricants; Stationery Consumable
<i>General Staff Salaries</i>		4,636
<i>Allowances</i>		450
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		620
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,120
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		912
<i>Wage Rec't:</i>	4,113	4,636
<i>Non Wage Rec't:</i>	7,814	10,225
<i>Domestic Dev't:</i>	1,046	
<i>Donor Dev't:</i>		
Total	12,973	14,861

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	2 (Resettled in the quarter.)	2 (2 children were resettled)
Non Standard Outputs:	Educate parents to avoid occurrence of children deserving to be resettled.	Educate parents to avoid occurrence of children deserving to be resettled.
<i>Workshops and Seminars</i>		0
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	200
Output: Social Rehabilitation Services		
Non Standard Outputs:	counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support.
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (Active community development workers but they are volunteer workers.)	8 (Active 8 community development workers but they are volunteer workers.)
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW in the District.	Quarterly pay salaries to volunteer CDW in the District.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0
Output: Adult Learning		
No. FAL Learners Trained	10 (FAL learners trained during the quarter.)	0 (N/A)
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	Establish and protect FAL learning centres in the District.

Vote: 577 Maracha District**2013/14 Quarter 3****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

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0

Output: Gender Mainstreaming

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Cases handled during the quarter.)	2 (2 Cases handled during the quarter.)
Non Standard Outputs:	Sensitize communities and youths on responsible behaviour practices.	Sensitize communities and youths on responsible behaviour practices.
Allowances		2,740
Wage Rec't:		
Non Wage Rec't:	250	2,740
Domestic Dev't:		
Donor Dev't:	7,625	
Total	7,875	2,740

Output: Support to Youth Councils

No. of Youth councils supported	3 (Youth councils supported during the quarter.)	60 (60 youth supported with skills training and start up capital)
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	Conduct routine youth and executive committee meetings.
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:	20,500	

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	20,850	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Assisted aids supplied to beneficiaries during the quarter.)	0 (N/A)
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebra	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD.

<i>Allowances</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,337	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,337	0

Output: Culture mainstreaming

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.	Document and record cultural activities taking place in the LG for future generation.
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<i>Workshops and Seminars</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Labour dispute settlement

Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonous community co-existence.	Participate in settling land disputes amongst community members and ensure harmonous community co-existence.
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<i>Workshops and Seminars</i>		0
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<i>Travel Inland</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District

2013/14 Quarter 3

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

<i>Total</i>	250	0
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Output: Representation on Women's Councils

No. of women councils supported	1 (Group supported in the third quarter.)	1 (N/A)
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	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,240

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	575	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	575	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Tools and equipments procured during the quarter.	Tools and equipments procured during the quarter.
<i>Machinery and Equipment</i>		29,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	29,923
<i>Donor Dev't:</i>		0
Total	15,500	29,923

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

N/A

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	Office operational costs incurred, Quarterly Fuel provided, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.
General Staff Salaries		5,499
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		7,449
Fuel, Lubricants and Oils		0
Wage Rec't:	5,499	5,499
Non Wage Rec't:	2,100	5,819
Domestic Dev't:	1,250	1,630
Donor Dev't:		0
Total	8,849	12,948

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Quarterly Council Meeting target.)	02 (Two council meetings conducted during the thurd quarter.)
No of Minutes of TPC meetings	3 (Quarterly DTPC Meeting target.)	03 (3-DTPC meetings conducted with minutes recorded during the quarter.)
No of qualified staff in the Unit	0 (Not planned for this quarter.)	01 (District planner position filled by promoting the Senior planner.)
Non Standard Outputs:	train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclu	Quarterly Fuel supply for LGMSD activity coordination and Office running; and shared District proposals for inclusive planning with other stakeholders.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,500	500
Domestic Dev't:		
Donor Dev't:		
Total	1,500	500

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Annual workplans and performance contract for 2014/15 completed and on-going respectively.
Allowances		0
Workshops and Seminars		2,196
Printing, Stationery, Photocopying and Binding		2,966
Wage Rec't:		
Non Wage Rec't:	1,100	5,162
Domestic Dev't:		0
Donor Dev't:		
Total	1,100	5,162

Output: Management Information Systems

Non Standard Outputs:	Not for this quarter.	Not done in the quarter.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Operational Planning

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery;	Workshops attended during the quarter but payments not effected to officers concerned.
Allowances		0
Workshops and Seminars		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	One DEC/DTPC monitoring undertaken during the 3rd quarter.
<i>Allowances</i>		0
<i>Travel Inland</i>		6,674
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,334	0
<i>Domestic Dev't:</i>	3,000	6,674
<i>Donor Dev't:</i>		
Total	10,334	6,674

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

Non Standard Outputs:	N/A.	Not undertaken in quarter 3, though supply for machines awarded to the WIZ technologies.
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not for quarter 3.	Not conducted/undertaken in quarter 3.
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 577 Maracha District**2013/14 Quarter 3****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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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationery	Staff salaries in the Audit department paid during the third quarter.
<i>General Staff Salaries</i>		3,986
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,986	3,986
<i>Non Wage Rec't:</i>	3,750	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,736	4,061

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal Audits undertaken during the financial year.)	1 (One internal audit undertaken in the third quarter.)
Date of submitting Quarterly Internal Audit Reports	30/4/2014 (Date of submitting the quarter's audit report to stakeholders during the financial year.)	30/04/14 (Date for submitting quarterly internal Audit reports to the District Chairperson.)
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Undertook value for money field activities under LGMSDP, PAF and NAADS during the quarter to ascertain value for money for works done.
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		400
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		500
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	2,000

Vote: 577 Maracha District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Additional information required by the sector on quarterly Performance

N/A.

<i>Wage Rec't:</i>	1,886,237	1,991,205
<i>Non Wage Rec't:</i>	769,388	769,388
<i>Domestic Dev't:</i>	1,046,710	1,046,710
<i>Donor Dev't:</i>		
<i>Total</i>	3,807,303	3,807,303

Vote: 577 Maracha District

2013/14 Quarter 3

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:	Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.	Inland Travel done, Fuel, Oils & lubricants supplied, newspapers were bought and seminars were organised.	0	the tax debt that needed to be cleared.
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Expenditure

211101 General Staff Salaries	175,721	172,603	98.2%
211103 Allowances	0	1,620	N/A
221002 Workshops and Seminars	0	4,886	N/A
221003 Staff Training	0	3,100	N/A
221007 Books, Periodicals and Newspapers	0	650	N/A
221009 Welfare and Entertainment	0	250	N/A
221010 Special Meals and Drinks	0	4,005	N/A
221011 Printing, Stationery, Photocopying and Binding	0	284	N/A
221012 Small Office Equipment	99	245	247.4%
221014 Bank Charges and other Bank related costs	200	357	178.3%
222002 Postage and Courier	0	0	N/A
222003 Information and Communications Technology	400	736	184.0%
227001 Travel Inland	0	24,322	N/A
227004 Fuel, Lubricants and Oils	0	5,156	N/A
228002 Maintenance - Vehicles	0	2,656	N/A
228004 Maintenance Other	0	36,809	N/A
Wage Rec't:	175,721	172,603	98.2%
Non Wage Rec't:	699	85,075	12170.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,420	257,679	146.1%

Output: Human Resource Management

0	low revenue performance hence the activities werenot carried out.
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Office Stationary; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing. not undertaken

Expenditure

211103 Allowances	102	500	490.2%
221011 Printing, Stationery, Photocopying and Binding	0	3,457	N/A
222003 Information and Communications Technology	400	220	55.0%
227001 Travel Inland	0	5,455	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,102	9,632	157.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,102	9,632	157.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)	no (N/A)	#Error	low revenue performance hampering the carrying out of the activity
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions planned for the 2013/14FY.)	0 (not done)	.00	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.

Expenditure

221002 Workshops and Seminars	14,000	58,872	420.5%
221003 Staff Training	11,359	12,540	110.4%
221008 Computer Supplies and IT Services	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%
227001 Travel Inland	2,000	3,200	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,834	0.0%
Domestic Dev't:	39,359	68,578	174.2%
Donor Dev't:		0	0.0%
Total	39,359	77,412	196.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 50 (Atleast to have 50% of the LG posts filled by 2013/14FY.) 0 (nil) .00 funds were used to pay ura tax arrears

Non Standard Outputs: Conduct routine and regular support supervision to LLGs and other service delivery points. not done

Expenditure

211103 Allowances	2,000	2,500	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,500	41.7%

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	not done	0	funds used to finance tax arrears
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Expenditure

221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	350	29.2%
222001 Telecommunications	0	100	N/A
222003 Information and Communications Technology	200	550	275.0%
227001 Travel Inland	2,400	430	17.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,650	Total 1,580	Total 16.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	0 (N/A)	.00	N/A
No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	0 (N/A)	.00	
Non Standard Outputs:	Manage all assets in the Management department.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 500	Total 25.0%

Output: PRDP-Monitoring

No. of monitoring reports	4 (Quarterly reports produced	01 (Total of 3-cumulative	25.00	Insufficient resources
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

generated	and shared with stakeholders.)	reports produced todate since start of the 2013/14FY by end of the third quarter.)		not enough to incorporate all stakeholders in the monitoring exercise.
No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	03 (Total of three Monitoring visits undertaken cummulatively by end of the third quarter.)	75.00	
Non Standard Outputs:	PRDP activities implemented and cordinated, fuel supplied and reports prepared and delivered.	3-MONITORING AND FOLLOW UP VISITS UNDERTAKEN BY END OF QUARTER 3.		

Expenditure

211103 Allowances	1,102	6,468		587.2%
221002 Workshops and Seminars	1,000	2,200		220.0%
221008 Computer Supplies and IT Services	1,000	600		60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400		70.0%
224002 General Supply of Goods and Services	2,400	734		30.6%
227001 Travel Inland	6,000	3,900		65.0%
227004 Fuel, Lubricants and Oils	7,582	2,500		33.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,884	<i>Non Wage Rec't:</i> 17,802	<i>Non Wage Rec't:</i>	81.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 21,884	Total 17,802	Total	81.3%

Output: Records Management

Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigon Hall; Metalic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	not done	0	money used to pay tax arrears
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Expenditure

221009 Welfare and Entertainment	300	400		133.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	624		62.4%
222002 Postage and Courier	0	300		N/A
227001 Travel Inland	1,600	300		18.8%

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,650	<i>Non Wage Rec't:</i>	1,624	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,650	Total	1,624	Total	21.2%

Output: Procurement Services

Non Standard Outputs:	Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.	evaluation meetings conducted	0	delay in the procurement process
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Expenditure

211103 Allowances	952	0	0.1%		
221001 Advertising and Public Relations	4,000	1,965	49.1%		
221002 Workshops and Seminars	4,000	3,840	96.0%		
221008 Computer Supplies and IT Services	400	300	75.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	381	9.5%		
227001 Travel Inland	2,400	400	16.7%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,952	<i>Non Wage Rec't:</i>	7,386	<i>Non Wage Rec't:</i>	32.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,952	Total	7,386	Total	32.2%

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 30/09/2014 (Date for 30/04/2014 (Date for #Error Inadequate staff in

Vote: 577 Maracha District

2013/14 Quarter 3

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

Annual Performance Report	submitting annual performance report.)	submitting annual performance report as above)		the department.
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.	Held Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.		

Expenditure

222001 Telecommunications	0	202		N/A
227001 Travel Inland	4,000	2,570		64.3%
227004 Fuel, Lubricants and Oils	4,000	709		17.7%
221002 Workshops and Seminars	3,000	3,977		132.6%
221008 Computer Supplies and IT Services	0	589		N/A
221009 Welfare and Entertainment	1,000	627		62.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	5,619		160.6%
221014 Bank Charges and other Bank related costs	0	500		N/A
211101 General Staff Salaries	11,800	14,112		119.6%
211103 Allowances	0	2,950		N/A
	<i>Wage Rec't:</i> 11,800	<i>Wage Rec't:</i> 14,112	<i>Wage Rec't:</i>	119.6%
	<i>Non Wage Rec't:</i> 32,024	<i>Non Wage Rec't:</i> 17,744	<i>Non Wage Rec't:</i>	55.4%
	<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 43,824	Total 31,856	Total	72.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	32000 (Cummulative LST collections by end of quarter 3 shs. 42,080,550=.)	91.43	Non-vibrant economic activities and poor attitudes to paying taxes.
Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	100930806 (Cumulative value of other local revenue collections by end of quarter 3 was 100,930,806/=.)	32401.54	
Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	0 (No collections so far made.)	0	
Non Standard Outputs:	Undertake tax and revenue education for stakeholders.	Tax education and mentoring undertaken in quarter 2 of 2013/14FY.		

Expenditure

211103 Allowances	1,000	1,750		175.0%
221002 Workshops and Seminars	1,600	450		28.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	800		80.0%

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

222003 Information and Communications Technology	200	250	125.0%	
224002 General Supply of Goods and Services	0	2,949	N/A	
227001 Travel Inland	3,000	6,672	222.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 12,870	<i>Non Wage Rec't:</i> 128.7%	
<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	10,000	Total 12,870	Total 128.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Presentation of darft budget and annual workplan by Council.)	11/04/2014 (Date of Presentation of darft budget and annual workplan by Council was 11/04/2014.)	#Error	Inadequates staff to coordinate this process.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Date of approval of the annual workplan by Council.)	11/04/2014 (Date of approval of the annual workplan by Council was 11/04/2014 at Maracha District Council hall.)	#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.		

Expenditure

211103 Allowances	1,170	1,650	141.0%	
221002 Workshops and Seminars	3,500	500	14.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	700	70.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,670	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 44.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,670	Total 3,850	Total 44.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Procured consumable stationery, however notyet paid worth shs. 8,100,000; Technical supervision and mentoring of district & sub-county staff in financial mgt.	0	Inadequate staff at the District headquarters to steadily execute this process.
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Expenditure

211103 Allowances	1,000	1,900	190.0%	
221002 Workshops and Seminars	0	3,591	N/A	

Vote: 577 Maracha District**2013/14 Quarter 3****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

221008 Computer Supplies and IT Services	0	829		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	600		60.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	6,920	Non Wage Rec't:	86.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	6,920	Total	86.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final accounts submission to Auditor general's Office.)	30/09/13 (Final accounts submission to Auditor general's Office on 29/09/2013)	#Error	Inadequate manpower and supervisory capacity for timely reports.
Non Standard Outputs:	Undertake monthly and quarterly reconciliations and financial statement preparations.	monthly and quarterly reconciliations and financial statement prepared and submitted.		

Expenditure

211103 Allowances	0	1,597		N/A
221008 Computer Supplies and IT Services	500	100		20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,520		152.0%
227004 Fuel, Lubricants and Oils	1,000	2,052		205.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	5,269	Non Wage Rec't:	175.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	5,269	Total	175.6%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	co-funding funds for other government programmes like LGMSDP, NAADS and PMG. planned for 04th Quarter, 2013/2014	0	Poor local revenue performance due to non-vibrant local revenue sources.
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Expenditure

231007 Other Structures	18,000	1,809		10.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	1,809	Domestic Dev't:	10.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	1,809	Total	10.1%

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.	Activities Planned implemented	0	Low performance of the Local Revenue Collection has greatly impacted on the Performance of Planned Activies
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,413	N/A
221012 Small Office Equipment	6,400	275	4.3%
221014 Bank Charges and other Bank related costs	500	331	66.2%
211101 General Staff Salaries	231,000	170,000	73.6%
211103 Allowances	26,499	15,384	58.1%
211104 Statutory salaries	0	43,004	N/A
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221002 Workshops and Seminars	4,000	7,000	175.0%
221007 Books, Periodicals and Newspapers	2,000	1,500	75.0%
221009 Welfare and Entertainment	4,000	13,080	327.0%
222001 Telecommunications	2,000	20	1.0%
227001 Travel Inland	10,000	17,415	174.2%
227004 Fuel, Lubricants and Oils	15,000	3,661	24.4%
228002 Maintenance - Vehicles	21,000	1,580	7.5%
282181 Extra-Ordinary Items (Losses/Gain)	0	40,969	N/A

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	231,000	<i>Wage Rec't:</i>	170,000	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	154,905	<i>Non Wage Rec't:</i>	145,731	<i>Non Wage Rec't:</i>	94.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	385,905	Total	315,731	Total	81.8%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries	Reports produced	0	Since the sector depends mostly on local raised funds, all the planned activities under this sector were not funded
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Expenditure

227001 Travel Inland	2,000	1,900	95.0%		
227004 Fuel, Lubricants and Oils	0	500	N/A		
211103 Allowances	0	5,490	N/A		
221001 Advertising and Public Relations	0	2,670	N/A		
221008 Computer Supplies and IT Services	0	300	N/A		
221009 Welfare and Entertainment	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	581	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	11,741	<i>Non Wage Rec't:</i>	111.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,500	Total	11,741	Total	111.8%

Output: LG staff recruitment services

0	Low performance of Local revenue affected the timely implementation of the planned activities of DSC
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel , local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare cordination,communication and entertainment; Sitting of the DSC to recruit,confirm,handle disciplinary; cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).	Activities planned are implemented timely.
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Expenditure

211103 Allowances	0	10,330	N/A
211106 Emoluments paid to former Presidents/Vice Presidents	0	690	N/A
212105 Pension and Gratuity for Local Governments	0	1,112	N/A
221008 Computer Supplies and IT Services	0	400	N/A
221009 Welfare and Entertainment	2,000	2,070	103.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	3,166	197.9%
222001 Telecommunications	2,000	310	15.5%
227001 Travel Inland	3,500	3,230	92.3%
227004 Fuel, Lubricants and Oils	0	590	N/A
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	34,708	Non Wage Rec't: 21,898	Non Wage Rec't: 63.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,108	Total 21,898	Total 37.7%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly board meetings undertaken.)	0 (N/A)	.00	Delayed approval of DLB members by the Ministry responsible is affecting Land management
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications cleared.)	0 (Activities not undertaken)	.00	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards

Activity undertaken

activities in the District.

Expenditure

211103 Allowances	0	200		N/A
221007 Books, Periodicals and Newspapers	0	300		N/A
222003 Information and Communications Technology	0	1,500		N/A
224002 General Supply of Goods and Services	0	3,430		N/A
227001 Travel Inland	2,036	450		22.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,036	5,880	Non Wage Rec't:	32.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,036	5,880	Total	32.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Quarterly reports prepared and circulated after discussion to council.)	1 (Activity undertaken)	25.00	Difficulty in effecting regular operation of the DPAC due to limited resources allocation to the Committee.
No. of Auditor Generals queries reviewed per LG	04 (Quaries reviewed quarterly by DPAC.)	1 (Activity undertaken)	25.00	
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Activity Planned but not undertaken		

Expenditure

211103 Allowances	0	6,020		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	216		10.8%
227001 Travel Inland	1,500	770		51.3%
227004 Fuel, Lubricants and Oils	530	74		14.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	7,080	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,256	7,080	Total	46.4%

Output: LG Political and executive oversight

0 The low performance of the Local Revenue has greatly impacted

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties.. Activity Planned and implemented negatively on the planned activities

Expenditure

211103 Allowances	3,100	3,830	123.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i> 3,830	<i>Non Wage Rec't:</i> 16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 3,830	Total 16.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained 10 (Area committees to be trained in 2013/14FY.) 8 (Activity undertaken) 80.00 Members of the Land Committee still needs more training and the Local Council Courts also needs some basic trainings

Non Standard Outputs: Committees sensitized and functional. Activity not undertaken

Expenditure

211103 Allowances	2,000	1,800	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
222003 Information and Communications Technology	0	1,500	N/A
227004 Fuel, Lubricants and Oils	4,000	205	5.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,505	<i>Non Wage Rec't:</i> 2,205	<i>Non Wage Rec't:</i> 8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,500	<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	26,505	Total 3,705	Total 14.0%

Output: Standing Committees Services

Non Standard Outputs: Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties. Activity undertaken 0 Low Local revenue performance in the District is affecting implementation of Council activities in the District.

Expenditure

211103 Allowances	4,000	10,440	261.0%
227004 Fuel, Lubricants and Oils	4,000	600	15.0%

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	11,040	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,000	Total	11,040	Total	34.5%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Activity Planned and implemented	0	Limited funding source for the project is affecting the timely completion of the project works.
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Expenditure

231001 Non-Residential Buildings	448,940	236,654	52.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	448,940	236,654	52.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	448,940	Total	236,654
			52.7%

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	Budget remaining 5% of the IPF has not been released
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Vote: 577 Maracha District**2013/14 Quarter 3****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:	Monthly Payment of District NAADS Coordinator's ; Salary/gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*, Dissemination of agricultural advisory services, farming and market info.	Paid monthly DNC salary and NSSF contribution upto March 2014 Three District MSIP meetings held; Conducted 2 major NAADS quarterly planning and review meetings; DARST planned to set technology trial sites / adoptive research trials; Facilitated the
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Expenditure

211101 General Staff Salaries	26,277	9,447	36.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44,175	N/A
211103 Allowances	2,300	36,753	1597.9%
212101 Social Security Contributions (NSSF)	0	1,476	N/A
221002 Workshops and Seminars	1,216	2,000	164.5%
221008 Computer Supplies and IT Services	2,000	620	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,637	145.5%
221014 Bank Charges and other Bank related costs	0	542	N/A
222001 Telecommunications	0	1,895	N/A
224002 General Supply of Goods and Services	0	4,760	N/A
227001 Travel Inland	4,000	70	1.8%
227004 Fuel, Lubricants and Oils	3,000	9,783	326.1%
228002 Maintenance - Vehicles	4,000	4,831	120.8%

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	26,277	<i>Wage Rec't:</i>	9,447	<i>Wage Rec't:</i>	36.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	58,130	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,216	<i>Domestic Dev't:</i>	52,412	<i>Domestic Dev't:</i>	235.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,493	Total	119,989	Total	247.4%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	Intergration will continue	0	Other departments reaching communities sometimes ignore to talk about these subjects.
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,000	Total	25.0%

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

No. of farmers receiving Agriculture inputs	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)	0 (Procurement being completed)	.00	Procurement process led by the farmers is slow due to low capacity of most farmers even though they get some orientation
No. of farmer advisory demonstration workshops	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)	8 (8 workshop organized)	100.00	Therefore most of the technology funds will be spent in the coming quarter
No. of farmers accessing advisory services	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)	1315 (Farmers groups mainly accessed services from 24 AASPs and 8 SNC at LLG)	52.94	
No. of functional Sub County Farmer Forums	8 (Number of functional Sub County Farmer forums.)	9 (All 8 LLGs plus District Farmers forum)	112.50	
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	32 activities helped sensitize farmers in all local governments		

Expenditure

263204 Transfers to other gov't units(capital)	686,363	632,594	92.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	686,363	<i>Domestic Dev't:</i>	632,594	<i>Domestic Dev't:</i>	92.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	686,363	Total	632,594	Total	92.2%

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	Vehicle kept in good running condition	0	More funds required to replace key parts; e.g driving pump, driving rack, shock absorbers, etc
<i>Expenditure</i>				
231004 Transport Equipment	4,000	1,200	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,000	Domestic Dev't: 1,200	Domestic Dev't: 30.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,200	Total 30.0%	

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

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events (WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.	Bank charges paid for three quarters Production committee carried out moitoring for three times Fuel,oil and lubricants procured for the three quarters Developing food and nutrition security Ordinance worth under PMG - Contract already award	0	Contracts committee awarded contract in April 2014 for development of food and nutrition ordinance.
<i>Expenditure</i>				
211101 General Staff Salaries	20,823	12,412	59.6%	
211103 Allowances	929	3,573	384.5%	
221009 Welfare and Entertainment	1,200	330	27.5%	
221010 Special Meals and Drinks	0	120	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	810	27.0%	
221014 Bank Charges and other Bank related costs	600	351	58.5%	
222001 Telecommunications	0	19	N/A	

Vote: 577 Maracha District**2013/14 Quarter 3****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	2,000		N/A
227001 Travel Inland	20,000	1,854		9.3%
227004 Fuel, Lubricants and Oils	7,000	3,546		50.7%
228002 Maintenance - Vehicles	0	30		N/A
Wage Rec't:	20,823	Wage Rec't: 12,412	Wage Rec't:	59.6%
Non Wage Rec't:	28,129	Non Wage Rec't: 10,633	Non Wage Rec't:	37.8%
Domestic Dev't:	10,000	Domestic Dev't: 2,000	Domestic Dev't:	20.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	58,952	Total 25,045	Total	42.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned)	.00	1. Low rainfall that led to late land opening and other field operations
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Technical backstopping, regulatory, services done and yield/plant returns and food prices collected. under PMG worth		2. Pests and diseases
		Motorcycle serviced under PMG		
		Quarterly Report Submission to MAAIF from first to third quarter		
		Issued LPO for supply of solar dr		

Expenditure

211103 Allowances	6,600	1,470		22.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	180		3.6%
227001 Travel Inland	7,000	1,300		18.6%
227004 Fuel, Lubricants and Oils	14,695	1,520		10.3%
228002 Maintenance - Vehicles	0	2,300		N/A
228003 Maintenance Machinery, Equipment and Furniture	0	400		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	38,600	Non Wage Rec't: 7,170	Non Wage Rec't:	18.6%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	168,695	Donor Dev't: 0	Donor Dev't:	0.0%
Total	211,295	Total 7,170	Total	3.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock	970 (Livestock undertaken in the slaughter slab; Cattle 340, goats 350, sheep 280.)	74.62	Inadequate doses of vaccine to cover 90% of the chicken and cattle in Maracha
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

	Market)			District
No of livestock by types using dips constructed	5 (Temporary dips being constructed by the DAR II programme in the District.)	0 (All the six community dips are not functional)	.00	
No. of livestock vaccinated	120000 (Livestock targeted for vaccination in 2013/14FY.)	31780 (29,800,000 Poultry vaccinated against Newcastle disease under PMG in all the 8 LLGs	26.48	
		Vaccinated 1980 heads of cattle against Black Quarter in Tara Sub County)		
Non Standard Outputs:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disaese; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.	Procured 400 vials of 100dose Newcastle vaccine Procured 40 vials of Black Quarter vaccine;		

Expenditure

211103 Allowances	0	1,284		N/A
221011 Printing, Stationery, Photocopying and Binding	0	96		N/A
224002 General Supply of Goods and Services	0	4,350		N/A
227001 Travel Inland	0	758		N/A
227004 Fuel, Lubricants and Oils	10,000	1,392		13.9%
228002 Maintenance - Vehicles	0	470		N/A
228003 Maintenance Machinery, Equipment and Furniture	0	400		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 85,600	<i>Non Wage Rec't:</i> 4,400		<i>Non Wage Rec't:</i> 5.1%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 4,350		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 86,000	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 171,600	Total 8,750		Total 5.1%

Output: Fisheries regulation

Quantity of fish harvested	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)	0 (Fish not yet harvested)	.00	Delay in procurement of fish seeds
No. of fish ponds stocked	2 (2 Ponds to be stocked.)	0 (Fish fries not yet procured)	.00	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of fish ponds constructed and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	0 (Not planned)	.00	
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Non Standard Outputs:	Fisheries product quality assurance, regulation & control; Training of fish farmers on good fish farming skills and management practices; Procurement & distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.	1. 03 quarterly Fisheries product quality assurance, regulation & control; 2. Trained 34 fish farmers on good fish farming skills and management practices; 3. Fuelling, Maintenance and repair of Motorcycle; 4. Consultations and report submitte		
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Expenditure

211103 Allowances	0	1,568	N/A
221011 Printing, Stationery, Photocopying and Binding	0	222	N/A
224002 General Supply of Goods and Services	0	198	N/A
227001 Travel Inland	2,400	1,115	46.5%
227004 Fuel, Lubricants and Oils	1,000	444	44.4%
228002 Maintenance - Vehicles	0	345	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 24,000		<i>Non Wage Rec't:</i> 4,492	<i>Non Wage Rec't:</i> 18.7%
<i>Domestic Dev't:</i> 6,000		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 46,000		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 76,000		Total 4,492	Total 5.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	100 (Tsetse traps deployed to ascertain the level of tsetse infestation in Oluffe and Oluvu Sub Counties)	28.57	Inadequate number of traps to ascertain the level of tsetse infestation in the
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Vote: 577 Maracha District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing &value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.</p>	<p>Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing &value chain; procured Laptop and Printer</p> <p>Quarterly consultations and Report Submission;</p> <p>Operation and maintenance</p>	<p>entire dDistrict.</p>
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Expenditure

211103 Allowances	2,400	4,762	198.4%
221006 Commissions and Related Charges	0	192	N/A
221008 Computer Supplies and IT Services	1,000	4,900	490.0%
221010 Special Meals and Drinks	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	0	376	N/A
224002 General Supply of Goods and Services	0	280	N/A
227001 Travel Inland	1,600	600	37.5%
228002 Maintenance - Vehicles	0	342	N/A
228003 Maintenance Machinery, Equipment and Furniture	1,200	476	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,000	8,026	21.1%
Domestic Dev't:	4,000	4,182	104.6%
Donor Dev't:		0	0.0%
Total	42,000	12,208	29.1%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	200 (To be issued with trade liceneces.)	0 (Not done ibecause funds not allocated for this activity)	.00	No facilitation for these activities
No of businesses inspected for compliance to the law	200 (Businesses to be inspected in 2013/14FY.)	0 (Not done ibecause funds not allocated for this activity)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two sensitizations to be done.)	0 (Not done ibecause funds not allocated for this activity)	.00	
No of awareness radio shows participated in	12 (Monthly talk shows to be undertaken.)	0 (Not done ibecause funds not allocated for this activity)	.00	

Vote: 577 Maracha District**2013/14 Quarter 3****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:	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .	Not done because funds not allocated for this activity
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Expenditure

211101 General Staff Salaries	8,000	2,000	25.0%
211103 Allowances	1,000	784	78.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	76	3.8%
224002 General Supply of Goods and Services	0	22,220	N/A
227004 Fuel, Lubricants and Oils	0	140	N/A
<i>Wage Rec't:</i>	8,000	<i>Wage Rec't:</i> 2,000	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 23,220	<i>Non Wage Rec't:</i> 580.5%
<i>Domestic Dev't:</i>	1,400	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,400	Total 25,220	Total 75.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (To be assisted in registration during the financial year.,)	0 (5 Cooperatives assisted in registration during first half of 2013/2014)	.00	No funds received for this activity
No. of cooperative groups mobilised for registration	12 (To be mobilized for registration in Maracha District.)	0 (5 cooperatives mobilized for registration in the first half of 2013/14 financial year.)	.00	
No of cooperative groups supervised	10 (Ten cooperative sto be supervised.)	0 (8 cooperative groups supervised)	.00	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.

Quarterly SACCO members trained

Expenditure

211103 Allowances	0	500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<i>Total</i>	2,000	<i>Total</i> 500	<i>Total</i> 25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Lack of funds

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading & loading of drugs & supplies, Printing & stationery Printing & stationery, Payment of telephone, fax, e-mail, Cleaning of offices, Repair & mtce of vehicles & motorcycles, Procurement of fuel and lubricants, Fuel and lubricants Management of epidemics, Official external visits, Hold a Health Assembly, Maintenance of equipment, Uniforms and protective clothing, Office imprest.	Improved management capacities of the leaders
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Expenditure

211101 General Staff Salaries	1,030,481	1,022,473	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	900	75.0%
211103 Allowances	40,206	34,668	86.2%
221002 Workshops and Seminars	63,700	25,934	40.7%
221003 Staff Training	0	16,850	N/A
221008 Computer Supplies and IT Services	10,000	1,000	10.0%
221009 Welfare and Entertainment	10,200	4,667	45.8%
221011 Printing, Stationery, Photocopying and Binding	14,800	3,331	22.5%
224002 General Supply of Goods and Services	160,000	6,094	3.8%
227001 Travel Inland	58,800	28,009	47.6%
227004 Fuel, Lubricants and Oils	58,400	6,700	11.5%
228002 Maintenance - Vehicles	10,000	6,477	64.8%
228003 Maintenance Machinery, Equipment and Furniture	40,000	400	1.0%
291001 Transfers to Government Institutions	0	40,951	N/A

Vote: 577 Maracha District**2013/14 Quarter 3****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>	1,030,481	<i>Wage Rec't:</i>	1,022,473	<i>Wage Rec't:</i>	99.2%
<i>Non Wage Rec't:</i>	390,006	<i>Non Wage Rec't:</i>	172,789	<i>Non Wage Rec't:</i>	44.3%
<i>Domestic Dev't:</i>	95,383	<i>Domestic Dev't:</i>	3,192	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,515,871	Total	1,198,454	Total	79.1%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)	0 (NA)	.00	Work plan for BTC support not yet approved
No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	0 (NA)	.00	
Non Standard Outputs:	N/A.	NA		

Expenditure

221003 Staff Training	22,230	49,906	224.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	22,230	49,906	224.5%
<i>Donor Dev't:</i>		0	0.0%
Total	22,230	49,906	224.5%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	135445 (Value of essential medicines expected for 2013/14FY.)	299880 (Reduced stock outs)	221.40	Nyadri HC III did not receive supplies on the delivery date. The supplies were delivered at a later date. Tracer medicines are in short supply.
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock outs.)	12 (Stock outs experienced in all sub county facilities)	80.00	
Value of health supplies and medicines delivered to health facilities by NMS	189000 (Value of Health supplies delivered by NMS.)	299880 (Reduced stock outs)	158.67	
Non Standard Outputs:	N/A.	Improved health seeking behaviour		

Expenditure

224001 Medical and Agricultural supplies	135,455	299,879	221.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	135,455	299,879	221.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	214,000	0	0.0%
Total	349,455	299,879	85.8%

Vote: 577 Maracha District**2013/14 Quarter 3****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Undertake and promote sanitation activities in Maracha District.	Improved hygiene and sanitation conditions in the homes	0	Insufficient funding
<i>Expenditure</i>				
211103 Allowances	1,882	3,850	204.5%	
221002 Workshops and Seminars	4,000	5,293	132.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,400	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 13,882	Total 10,543	Total 75.9%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	789 (Number of deliveries in the NGO Hospital.)	423 (Total of 423 delivered)	53.61	Equipments (Medical and non-medical) are old and inadequate, medicines and medical supplies are insufficient
Number of inpatients that visited the NGO hospital facility	7800 (Inpatients that visited Maracha Hospital.)	3334 (Slightly over 3,000 inpatients cumulatively)	42.74	
Number of outpatients that visited the NGO hospital facility	26100 (Number that visited the NGO hospital.)	9878 (Close to ten thousand people attended at OPD)	37.85	
Non Standard Outputs:	N/A.	Reduced mortalities		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	889	N/A	
263318 Conditional transfers to NGO Hospitals	320,682	229,306	71.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 320,682	Total 230,195	Total 71.8%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (NA)	0	Insufficient medicines and medical supplies, inadequate number of staff in this health facility coupled with absence of a Midwife who was on study leave
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	107 (Cumulatively good hard immunity)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	81 (Just about 150 delivered in the facility)	0	
Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	2539 (About 2,540 patients were attended to)	0	
Non Standard Outputs:	N/A.	Reduced morbidity and mortality		

Expenditure

263318 Conditional transfers to NGO Hospitals	0	7,897		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 7,897	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 7,897	Total	0.0%

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

%age of approved posts filled with qualified health workers	87 (Percentage of approved posts filled.)	79 (79% of positions filled)	90.80	No funding
Number of trained health workers in health centers	89 (Current trained staff of Health facilities.)	0 (NA)	.00	
No. of trained health related training sessions held.	4 (Four quarterly training sessions to be conducted.)	36 (A total of 12 sessions of CME were conducted)	900.00	
Number of outpatients that visited the Govt. health facilities.	159264 (Outpatients that visited the Gov't Health facilities.)	127358 (A total of 127,358 out patient visits were made in the three months)	79.97	
No. and proportion of deliveries conducted in the Govt. health facilities	5407 (Deliveries conducted in the Gov't Health Facilities.)	3897 (Cumulative total is 3,897)	72.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs.)	99 (All villages have trained VHT)	100.00	
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	6812 (Performance for the three quarters is 102.2%)	6880.81	
Number of inpatients that visited the Govt. health facilities.	0 (Not undertaken.)	0 (NA)	0	
Non Standard Outputs:	N/A.	Better quality of services		

Vote: 577 Maracha District**2013/14 Quarter 3****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*Expenditure*

263101 LG Conditional grants(current)	150	1,150	766.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i> 1,150	<i>Non Wage Rec't:</i> 766.7%	
<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	150	Total 1,150	Total 766.7%	

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400 (Target for 2013/14 for standard hand washing facilities installed next to pit latrines.)	0 (NA)	.00	Lack of funds
Non Standard Outputs:	N/A.	NA		

Expenditure

263101 LG Conditional grants(current)	1,000	13,605	1360.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 13,605	<i>Non Wage Rec't:</i> 1360.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 13,605	Total 1360.5%	

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

Non Standard Outputs:	Procurement of Computer for DHO' office (2 Laptops)	NA	0	NA
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Expenditure

231005 Machinery and Equipment	4,000	5,974	149.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 5,974	<i>Domestic Dev't:</i> 149.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 5,974	Total 149.4%	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not in Plan.)	1 (One site completed)	0	Very slow progress arising from low capacity of the contractors
No of healthcentres constructed	0 (Not Planned.)	2 (Two sites remaining after the completion of Liko HC in Oleba SC)	0	
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	General improvement in health status		

Vote: 577 Maracha District**2013/14 Quarter 3****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*Expenditure*

231002 Residential Buildings	51,200	4,991	9.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	51,200	<i>Domestic Dev't:</i> 4,991	<i>Domestic Dev't:</i> 9.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	51,200	Total 4,991	Total 9.7%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Kamaka Maternity ward.)	3 (Finished ward handed over)	300.00	Reduced capacities of local contractors, perpetual variations
No of maternity wards rehabilitated	0 (Not planned.)	0 (NA)	0	
Non Standard Outputs:	N/A.	reduced MMR, IMR		

Expenditure

231001 Non-Residential Buildings	64,000	9,412	14.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	64,000	<i>Domestic Dev't:</i> 9,412	<i>Domestic Dev't:</i> 14.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	64,000	Total 9,412	Total 14.7%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned.)	1 (One was completed under LGMSDP)	0	Low capacities of the contractors
No of OPD and other wards constructed	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)	3 (Three new OPDs cumulatively)	60.00	
Non Standard Outputs:	N/A.	Improved health seknng behaviour		

Expenditure

231001 Non-Residential Buildings	112,372	221,382	197.0%	
321504 Other Advances	0	8,990	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	112,372	<i>Domestic Dev't:</i> 230,372	<i>Domestic Dev't:</i> 205.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	112,372	Total 230,372	Total 205.0%	

Vote: 577 Maracha District**2013/14 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	1108 (Cumulative number of teachers paid salaries (1108) by end of the third quarter in Maracha District.)	98.58	Rampant disappearance of teacher names due to IPPS migration challenges.
No. of qualified primary teachers	1124 (Total number of qualified primary teachers.)	1108 (1108 is the cumulative number of qualified primary teachers paid salaries in Maracha District end of quarter 3.)	98.58	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	5,046,594	3,809,134	75.5%
211103 Allowances	306	2,605	852.1%
221014 Bank Charges and other Bank related costs	2,000	119	5.9%
227001 Travel Inland	0	750	N/A
Wage Rec't:	5,046,594	Wage Rec't: 3,809,134	Wage Rec't: 75.5%
Non Wage Rec't:	5,306	Non Wage Rec't: 3,474	Non Wage Rec't: 65.5%
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	5,051,900	Total 3,812,608	Total 75.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	20 (SMCs trained.)	20 (63 SMCs cummulatively trained in Maracha District by end of the third quarter.)	100.00	Non commitment of the SMC members due to the voluntary nature of their work affects effective running of schools.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

221002 Workshops and Seminars	5,000	4,890	97.8%
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	4,890	<i>Domestic Dev't:</i>	97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	4,890	Total	97.8%

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

No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	2351 (Cumulative number of pupils enrolled to sit PLE as at end of the third quarter in Maracha District.)	53.31	Poor attitude of parents towards the education of their children leading to the High drop out rate of the pupils in school.
No. of Students passing in grade one	47 (UPE Pupils passing in Grade 1.)	52 (Cumulative number of pupils passing in first grade as by end of quarter 3.)	110.64	
No. of student drop-outs	49 (School drop outs.)	51305 (Cumulative number of Pupil drop out calculated by end of the third quarter.)	104704.08	
No. of pupils enrolled in UPE	71986 (Number pupils enrolled in UPE Schools.)	73293 (Cumulative number of pupils enrolment in primary schools in quarter 3.)	101.82	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263101 LG Conditional grants(current)	477,278	477,277	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	477,278	<i>Non Wage Rec't:</i>	477,277	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	477,278	Total	477,277	Total	100.0%

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

No. of classrooms constructed in UPE	08 (Classrooms to be constructed in the 2013/14FY.)	4 (4-classrooms cumulatively constructed during the first three quarters of 2013/14FY.)	50.00	High costs of classroom construction and renovation works affects the amount of works to be undertaken.
No. of classrooms rehabilitated in UPE	04 (Classrooms for renovation during the financial year.)	1 (So far 1-classroom block renovation works have been undertaken todate.)	25.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non-Residential Buildings	165,837	47,720	28.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,837	<i>Domestic Dev't:</i>	47,720	<i>Domestic Dev't:</i>	28.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,837	Total	47,720	Total	28.8%

Vote: 577 Maracha District**2013/14 Quarter 3****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**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (Payment for rolled over works of previous year paid.)	0	High costs of construction works in the District and Region due to high transport costs and prices of manufactured items.
No. of classrooms constructed in UPE	6 (Classrooms to be constructed in 2013/14FY.)	04 (Total of 04 classrooms constructed todate I Maracha District.)	66.67	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non-Residential Buildings	150,000	119,200	79.5%
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: 119,200	Domestic Dev't: 79.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,000	Total 119,200	Total 79.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not done.)	0	Low capacity of local contractors to timely implement works within set timeframe.
No. of latrine stances constructed	11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	13 (13-latrine stances cumulatively constructed in the District todate.)	118.18	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non-Residential Buildings	45,000	87,148	193.7%
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:	45,000	Domestic Dev't: 87,148	Domestic Dev't: 193.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,000	Total 87,148	Total 193.7%

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

No. of students sitting O level	2134 (Students sitting O LEVEL.)	913 (Cumulative number of students sitting O-Level in Maracha District as at end of the third quarter.)	42.78	Indierect allignment of secondary schools to the centre is affecting coordination of school activities at the District level.
No. of students passing O level	567 (Students passing O Level.)	678 (Cumulative number if students passing O-level.)	119.58	
No. of teaching and non teaching staff paid	692 (Teachers and non tecahing staff in secondary schools.)	692 (Cumulative number of tecahing and n on teaching staff paid salaries.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Vote: 577 Maracha District**2013/14 Quarter 3****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*Expenditure*

211101 General Staff Salaries	944,719	625,872	66.2%	
Wage Rec't:	944,719	Wage Rec't: 625,872	Wage Rec't: 66.2%	
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	944,719	Total 625,872	Total 66.2%	

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

No. of students enrolled in USE	8674 (Students enrolled in USE schools.)	3199 (Cummulative number of USE students enrolled in Maracha District end of quarter 3.)	36.88	Poor parental attitude towards the education of their children thus the high drop out numbers in secondary schools in the District.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263101 LG Conditional grants(current)	381,489	381,488	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	381,489	Non Wage Rec't: 381,488	Non Wage Rec't: 100.0%	
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	381,489	Total 381,488	Total 100.0%	

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

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Routine operational activities undertaken for all the past 3-quarters of 2013/14FY.	0	Limited staffing in the education department affects effective service delivery and management.
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Expenditure

211101 General Staff Salaries	26,853	19,042	70.9%	
211103 Allowances	2,000	2,552	127.6%	
221002 Workshops and Seminars	2,000	2,546	127.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	766	19.2%	
221014 Bank Charges and other Bank related costs	0	71	N/A	
222003 Information and Communications Technology	0	120	N/A	
224002 General Supply of Goods and Services	0	375	N/A	
227001 Travel Inland	4,000	5,258	131.5%	

Vote: 577 Maracha District

2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	3,118	2,089	67.0%	
228002 Maintenance - Vehicles	0	164	N/A	
Wage Rec't:	26,853	19,042	70.9%	
Non Wage Rec't:	16,118	13,941	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,971	32,983	76.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary schools inspected.)	19 (Cumulatively upto 19 inspections have been undertaken since the start of the financial year to end of the third quarter.)	126.67	Old and poor transport for effective inspection of schools.
No. of tertiary institutions inspected in quarter	6 (Inspected every quarter.)	03 (Total of 3 tertiary institutions have been inspected by end of quarter 3.)	50.00	
No. of inspection reports provided to Council	12 (Monthly inspection reports produced and circulated.)	3 (Cumulatively upto 3 inspections have been conducted since the start of the financial year till end of the third quarter.)	25.00	
No. of primary schools inspected in quarter	85 (Number of schools inspected in quarter.)	58 (Cumulatively 58 primary schools have been inspected for the past 3-quarters of 2013/14FY.)	68.24	
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Done for the first, second and third quarters of the 2013/14FY.		

Expenditure

211103 Allowances	0	1,560	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,960	N/A	
227001 Travel Inland	6,000	540	9.0%	
227004 Fuel, Lubricants and Oils	4,000	2,340	58.5%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,550	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	7,950	79.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	7,950	79.5%	

Output: Sports Development services

Non Standard Outputs:	Support sports development interventions in the LG.	Supported once since the start of the financial year.	0	Limited resources unable to meet the demands of the sports organizers thus affecting performance
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

of pupils.

Expenditure

291001 Transfers to Government Institutions	0	3,282		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	3,282	Non Wage Rec't:	164.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	3,282	Total	164.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection	6 STAFF SALARY PAID, 01 ROADS COMMITTEE MEETING HELD, 01 REPROT SUBMITTED TO SECRETARIAT, 01 CONSULTATION MADE TO MoWT, 03 MONTHS BANK RELATED CHARGES PAID.	0	N/A
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Expenditure

211101 General Staff Salaries	27,697	13,848	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	2,095	104.8%
211103 Allowances	4,000	5,697	142.4%
212107 Statutory	0	215	N/A

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221002 Workshops and Seminars	0	1,700		N/A
221003 Staff Training	0	3,380		N/A
221008 Computer Supplies and IT Services	0	460		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,879		N/A
221014 Bank Charges and other Bank related costs	0	300		N/A
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	179		N/A
222003 Information and Communications Technology	0	460		N/A
224002 General Supply of Goods and Services	8,000	320		4.0%
227001 Travel Inland	4,000	10,180		254.5%
227004 Fuel, Lubricants and Oils	3,000	3,174		105.8%
228002 Maintenance - Vehicles	0	7,901		N/A
228003 Maintenance Machinery, Equipment and Furniture	0	3,411		N/A
228004 Maintenance Other	0	938		N/A
<i>Wage Rec't:</i>	27,697	<i>Wage Rec't:</i> 13,848	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 42,288	<i>Non Wage Rec't:</i>	201.4%
<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	48,697	Total 56,136	Total	115.3%

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	02 (Planned number of bottle necks to be cleared on community access roads.)	43 (OLEBA - RETRIKO 4.5KM, OLUVU-OVUJO 4KM, OLUFFE S/C-AMBEKUA 2.5KM, KOYI-OMZILABORI 6KM, AMBIDRO-KIJOMORO 1KM, NYADRI-TARA 10.4KM YIVU-GOIGOI 8.7KM , YIVU-EGAMARA 6KM, DRC BORDER 10KM)	2150.00	10KM DRC BOARDER WAS NOT ACHIEVED WITHIN THE TIME SCHEDULE DUE DELAY IN PROCUREMENT OF FUEL FOR THE GRADER.
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Non Standard Outputs: N/A. SUPERVISION AND MONITORING DONE AND VEHICLE REPAIR

Expenditure

263101 LG Conditional grants(current)	7,199	38,624	536.5%
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,199	<i>Non Wage Rec't:</i>	38,624	<i>Non Wage Rec't:</i>	536.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,199	Total	38,624	Total	536.5%

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	04 (Bottlenecks completed and constructed.)	03 (CONSTRUCRION OF ALIRO BOX CULVERT, NDIDRI BOX CULVERT AND COMPLETION OF KIIRA BRIDGE)	75.00	DELAYED PROCUREMENT COMPLETION OF KIIRA BRIDGE AND DESIGN CHANGE HAS CAUSED VARIATION IN THE COST OF COMPLETION OF KIIRA BRIDGE
Non Standard Outputs:	N/A.	COMMISSIONING OF NDIDRI BOX CULVERT AND PRECONSTRUCTION OF AGII-OKABI ROAD CONSTRUCTION.		

Expenditure

263101 LG Conditional grants(current)	192,801	134,345	69.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	192,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	134,345	<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	192,801	Total	134,345	Total	69.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned.)	53 (MECHANISED SPOT IMPROVEMENT Yivu-Goyigoyi Oluvu-Ovujjo Nyadri-Tara Uganda-DRC border Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Oluffe Scty-Ambekua Koyi-Onzilabori)	0	HEAVY RAINFALL DAMAGED DOWN STREAM OF NDIDRI BRIDGE BUT NO FUNDS AVAILABLE FOR THE RESCUE.
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Vote: 577 Maracha District**2013/14 Quarter 3****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	153 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-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)	149 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-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)	97.39	
No. of bridges maintained	0 (Not Planned.)	0 (N/A)	0	
Non Standard Outputs:	N/A.	Road Tools ADRICS/Traffic Surveying Material testing		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	116,413		N/A
263104 Transfers to other gov't units(current)	168,052	146,080		86.9%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 168,052	Non Wage Rec't: 262,493		Non Wage Rec't: 156.2%
	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 168,052	Total 262,493		Total 156.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.	Routine activities undertaken for the first, second and third quarters of the 2013/14FY.	0	Frequent vehicle breakdown because of age and over use.
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Expenditure

211101 General Staff Salaries	23,000	14,343	62.4%
211103 Allowances	2,000	1,540	77.0%
222003 Information and Communications Technology	400	350	87.5%
227001 Travel Inland	8,000	10,606	132.6%
227004 Fuel, Lubricants and Oils	1,000	3,000	300.0%
228002 Maintenance - Vehicles	0	5,825	N/A
221002 Workshops and Seminars	2,000	7,001	350.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%
221012 Small Office Equipment	400	300	75.0%
221014 Bank Charges and other Bank related costs	500	633	126.6%
<i>Wage Rec't:</i>	23,000	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 5,092	<i>Non Wage Rec't:</i> 72.7%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 27,451	<i>Domestic Dev't:</i> 114.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,000	Total 44,043	Total 81.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	46 (Water quality analysis undertaken.)	24 (24 sources to be tested in the next quarter.)	52.17	High costs of water testing affects the number f sources to be tested during the year.
No. of supervision visits during and after construction	40 (Supervision visits to be undertaken.)	13 (Total of 13 supervision visits conducted todate.)	32.50	
No. of water points tested for quality	46 (Water sources tested for quality.)	24 (Sources to be tested during the next quarter of the financial year.)	52.17	

Vote: 577 Maracha District**2013/14 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices to be put.)	0 (Yet to be undertaken.)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be undertaken.)	03 (Total of 3-cordination meetings undertaken todate since july 2013.)	75.00	
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
211103 Allowances	1,000	2,500	250.0%	
221002 Workshops and Seminars	0	3,200	N/A	
221003 Staff Training	0	2,234	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel Inland	4,000	6,514	162.9%	
227004 Fuel, Lubricants and Oils	1,000	2,000	200.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 18,000	Total 16,948	Total 94.2%	

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 undertaken.)	0	Negative community attitude towards maintenance of water facilities is affecting attainment of 100% functionality rate in the District.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics to be retrained for all LLGs.)	07 (Total of 07 pump mechanics trained todate in the District.)	87.50	
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional.)	88 (Functionality percentage of shalllow wells in the district s by nd of March 2014.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Gravity flow scheme taps functional.)	99 (Percentage of functional gravity flow water apes.)	100.00	
No. of water points rehabilitated	16 (Water points planned for rehabilitation.)	16 (16 sources rehabilitated todate.)	100.00	
Non Standard Outputs:	Training of water user committee,primary schools on O&M,gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama	Done only during the third quarter.		

Expenditure

221011 Printing, Stationery,	600	600	100.0%
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Vote: 577 Maracha District

2013/14 Quarter 3

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

Photocopying and Binding

227004 Fuel, Lubricants and Oils	800	900	112.5%	
228004 Maintenance Other	0	1,248	N/A	
211103 Allowances	2,000	2,000	100.0%	
221002 Workshops and Seminars	4,000	2,800	70.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,000	7,548	53.9%	
Donor Dev't:		0	0.0%	
Total	14,000	7,548	53.9%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	46 (All 46 committee members to be trained in the financial year.)	10 (10 trained so far in the District over the period July 2013 -March 2014.)	21.74	Lack of commitment of some WUC members affects effective operation and maintenance of facilities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	0 (Yet to be undertaken.)	.00	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken quarterly.)	1 (Done once so far for the 2013/14 financial year.)	25.00	
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.)	03 (Total of 03 advocacy events so far undertaken over the past 3 -quarters.)	75.00	
No. of water user committees formed.	46 (Water user committees to be formed in the coming financial year.)	10 (So far 10 committees have been formed and trained during the 2013/14FY.)	21.74	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211103 Allowances	1,000	1,600	160.0%	
221002 Workshops and Seminars	2,000	2,116	105.8%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	340	170.0%	
227004 Fuel, Lubricants and Oils	1,300	560	43.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	5,616	93.6%	
Donor Dev't:		0	0.0%	
Total	6,000	5,616	93.6%	

Output: Promotion of Sanitation and Hygiene

Vote: 577 Maracha District**2013/14 Quarter 3****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:	House hold sanitation & hygiene situation follow up; Demand creation activities (CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	Done during the sanitation week and world water day celebrations conducted in March 2014.	0	Poor community attitude of shunning good sanitation practices due to cultural and other factors in the District.
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Expenditure

211103 Allowances	0	1,000		N/A
221002 Workshops and Seminars	4,000	12,316		307.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	750		75.0%
227001 Travel Inland	1,000	3,105		310.5%
227004 Fuel, Lubricants and Oils	2,000	1,500		75.0%
228002 Maintenance - Vehicles	0	500		N/A
291003 Transfers to Other Private Entities	0	1,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,766	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,405	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	20,171	Total
				80.7%

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

Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Done for 2-times for 2013/14 financial year.	0	Frequent vehicle breakdowns due to age and over use of the vehicle.
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Expenditure

231005 Machinery and Equipment	18,000	10,566		58.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,566	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	10,566	Total
				58.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines to be constructed in identified RGCs .)	01 (One construction on-going so far by end of the third quarter.)	50.00	Low capacity of contractors to timely undertake works in the District and region.
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Supervision and monitoring of construction works by stakeholders. Routinely being done especially on quarterly basis.

Expenditure

231007 Other Structures	36,000	16,002	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i> 16,002	<i>Domestic Dev't:</i> 44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,000	Total 16,002	Total 44.4%

Output: Spring protection

No. of springs protected	16 (Springs planned for protection during the financial year.)	16 (Total of 16 springs under protection in the District.)	100.00	Limited contractors for the works in the region coupled with capacity gaps for timely and effective service delivery to the population.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231007 Other Structures	60,000	79,191	132.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i> 79,191	<i>Domestic Dev't:</i> 132.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,000	Total 79,191	Total 132.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Shallow wells planned for construction.)	14 (Total of 14 shallow wells nearing completion.)	100.00	Limited contractors for undertaking the works leading to delays because many district depend on the same personality.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231007 Other Structures	30,000	56,462	188.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 56,462	<i>Domestic Dev't:</i> 188.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 56,462	Total 188.2%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells planned for construction under PRDP funding.)	0 (Yet to be done.)	.00	N/A.
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Vote: 577 Maracha District**2013/14 Quarter 3****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: N/A. N/A.

Expenditure

231007 Other Structures	25,000	5,400	21.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i> 5,400	<i>Donor Dev't:</i> 21.6%	
Total	25,000	Total 5,400	Total 21.6%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (Boreholes to be drilled in 2013/14 financial year.)	12 (Total of 12 boreholes drilled to date.)	50.00	Poor community attitude towards the maintenance of their facilities, most committees are not collecting operation and maintenance funds expected from the communities.
No. of deep boreholes rehabilitated	10 (Boreholes for rehabilitation.)	14 (Total of 14 boreholes rehabilitated to date.)	140.00	
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	Assesment for boreholes undertaken before repair works were implemented.		

Expenditure

231007 Other Structures	544,258	390,112	71.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	544,258	<i>Domestic Dev't:</i> 390,112	<i>Domestic Dev't:</i> 71.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	544,258	Total 390,112	Total 71.7%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not done.)	0	High cost of drilling boreholes coupled with the xistence of limited drillers thus leading o monopoly with its associated evils.
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)	03 (3-Boreholes drilled under PRDP funding during the 2013/14FY.)	60.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231007 Other Structures	75,000	4,800	6.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,800	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	75,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,000	Total 4,800	Total 6.4%	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	Activity implemented for the first, Second and third quarters as planned.	0	Due to poor performance of the Local Revenue and un conditional grant, the expected targets and activities planned were not fully implemented by the department
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Expenditure

211101 General Staff Salaries	38,000	28,500	75.0%
211103 Allowances	400	1,000	250.0%
221002 Workshops and Seminars	600	184	30.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	931	93.1%
224002 General Supply of Goods and Services	6,634	180	2.7%
227001 Travel Inland	1,000	1,710	171.0%
227004 Fuel, Lubricants and Oils	1,000	514	51.4%
Wage Rec't:	38,000	Wage Rec't: 28,500	Wage Rec't: 75.0%
Non Wage Rec't:	26,034	Non Wage Rec't: 4,519	Non Wage Rec't: 17.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,034	Total 33,019	Total 51.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	0 (Activity planned but not undertaken)	.00	The low performance could not allow frequent meeting to be undertaken
Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)	0 (Activity not undertaken)	.00	

Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs: Guide and follow up tree farmers to ensure good tree planting activities. Meeting not done

Expenditure

211103 Allowances	0	860		N/A
221002 Workshops and Seminars	0	2,000		N/A
221003 Staff Training	0	987		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,847	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	220,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	220,000	Total 3,847	Total	1.7%

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

No. of community members trained (Men and Women) in forestry management	120000 (Community members trained in forestry management.)	2000 (Communities were trained)	1.67	Few farmers were trained on the best management practises
No. of Agro forestry Demonstrations	8 (Eight Agro Forestry demonstrations to be established each per Sub County.)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Training undertaken		

Expenditure

221002 Workshops and Seminars	0	1,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	34,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	34,000	Total 1,000	Total	2.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	0 (Activity not undertaken)	.00	The inspections done are not enough to cover all the areas of the District and the inspections needed to be increased
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Activity not undertaken		

Expenditure

211103 Allowances	0	1,000		N/A
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	1,000	Total	16.7%

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 (Activity undertaken in the four Sub Counties of Tara, Oluffe, Nyadri and Town Council)	50.00	All the lower local governments could not be covered due to limited resources available
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Activity Planned but not undertaken		

Expenditure

211103 Allowances	0	1,750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,750
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	1,750
			Total
			87.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	0 (Activity was undertaken)	.00	The level of literacy among the local communities has increased the level of destruction in the wetlands
Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

211103 Allowances	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	200	56	28.0%
224002 General Supply of Goods and Services	1,800	500	27.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,956
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,956
			Total
			65.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	30 (Activity undertaken)	65.22	All the stakeholders in the District could not be involved in the training due to miger resources and the delayed training has
Non Standard Outputs:	N/A.	N/A		

Vote: 577 Maracha District**2013/14 Quarter 3****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

also delayed the provision of services

Expenditure

211103 Allowances	0	2,000		N/A
221002 Workshops and Seminars	2,000	766		38.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,766	Non Wage Rec't:	138.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,766	Total	138.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	20 (Committee Members of LEC trained)	83.33	Training was held for the TPC members and Sub County Chiefs to build their capacity on mainstreaming environmental issues in the District
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Non Standard Outputs:	N/A.	N/A		
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Expenditure

211103 Allowances	0	1,000		N/A
221003 Staff Training	3,332	3,200		96.0%
221011 Printing, Stationery, Photocopying and Binding	0	360		N/A
227004 Fuel, Lubricants and Oils	0	335		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,332	1,695	Non Wage Rec't:	50.9%
Domestic Dev't:		3,200	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,332	4,895	Total	146.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)	0 (Activity not undertaken)	.00	Received funds were not adequately enough hence not all sub counties were covered.
Non Standard Outputs:	N/A.	N/A		

Expenditure

227001 Travel Inland	2,500	300		12.0%
227004 Fuel, Lubricants and Oils	1,000	114		11.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	414	Non Wage Rec't:	10.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	414	Total	10.4%

Output: PRDP-Environmental Enforcement

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	0 (Activity not undertaken)	.00	There is a lot of encroachment in the various wetlands within the District hence causing destruction
Non Standard Outputs:	N/A.	N/A		

Expenditure

211103 Allowances	1,000	800	80.0%
227001 Travel Inland	2,000	100	5.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	900	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	900	22.5%

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

No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	0 (N/A)	.00	Low performance of the Local Revenue could not allow the implementation of the activities planned
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	10 Books were acquired		

Expenditure

211103 Allowances	4,000	4,200	105.0%
224002 General Supply of Goods and Services	3,000	300	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		300	0.0%
<i>Domestic Dev't:</i>		4,200	0.0%
<i>Donor Dev't:</i>	14,000	0	0.0%
Total	14,000	4,500	32.1%

3. Capital Purchases

Output: Other Capital

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	N/A	0	N/A
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Expenditure

231007 Other Structures	121,000	5,560	4.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,560	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	121,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	121,000	Total 5,560	Total 4.6%

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 Consumable	0	N/A
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Expenditure

211101 General Staff Salaries	16,450	16,707	101.6%
211103 Allowances	1,800	970	53.9%
221002 Workshops and Seminars	10,000	2,095	20.9%
221003 Staff Training	10,000	620	6.2%
221008 Computer Supplies and IT Services	400	330	82.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	6,120	612.0%
221014 Bank Charges and other Bank related costs	400	246	61.5%
222001 Telecommunications	0	30	N/A

Vote: 577 Maracha District

2013/14 Quarter 3

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

227001 Travel Inland	10,242	4,240	41.4%	
227004 Fuel, Lubricants and Oils	400	1,992	498.0%	
Wage Rec't:	16,450	Wage Rec't: 16,707	Wage Rec't: 101.6%	
Non Wage Rec't:	31,256	Non Wage Rec't: 16,643	Non Wage Rec't: 53.2%	
Domestic Dev't:	4,186	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,892	Total 33,350	Total 64.3%	

Output: Probation and Welfare Support

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	2 (2 children were resettled)	25.00	Local Revenue obtained was not adequate
Non Standard Outputs:	Undertaken eucation for parents to avoid occurance of children deserving to be resettled.	Educate parents to avoid occurance of children deserving to be resettled.		

Expenditure

221002 Workshops and Seminars	1,000	400	40.0%	
211103 Allowances	0	700	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,100	Non Wage Rec't: 55.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 1,100	Total 55.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support.	0	N/A
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Expenditure

221002 Workshops and Seminars	0	200	N/A	
227001 Travel Inland	1,000	300	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 500	Non Wage Rec't: 50.0%	
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	1,000	Total 500	Total 50.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Active volunteer community development workers.)	8 (Active 8 community development workers but they are volunteer workers.)	100.00	oca; revenue remittance not adequate for payment of allowances to the social workers
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Quarterly pay salaries to volunteer CDW sin the District.		

Expenditure

Vote: 577 Maracha District**2013/14 Quarter 3****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

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **2,400** 1,200 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,200	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,200	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained 40 (Train 40 FAL learners in 2013/14 financial year.) 0 (N/A) .00 N/A

Non Standard Outputs: Establish and protect FAL learning centres in the District. Establish and protect FAL learning centres in the District.

Expenditure

211103 Allowances **2,000** 500 25.0%

227004 Fuel, Lubricants and Oils **0** 1,344 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,844	Non Wage Rec't:	23.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,844	Total	23.1%

Output: Gender Mainstreaming

Non Standard Outputs: Train and mentor stakeholders on gender mainstreaming and implementation strategies. N/A 0 N/A

Expenditure

221002 Workshops and Seminars **1,000** 1,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	100.0%
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	1,000	Total	1,000	Total	100.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 08 (Eight cases targeted for the next financial year.) 2 (2 Cases handled during the quarter.) 25.00 N/A

Non Standard Outputs: Sensitize communities and youths on responsible behaviour practices. Sensitize communities and youths on responsible behaviour practices.

Expenditure

211103 Allowances **1,000** 3,440 344.0%

Vote: 577 Maracha District**2013/14 Quarter 3****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>	1,000	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	344.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,500	Total	3,440	Total	10.9%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils to be supported in 2013/14 financial year.)	60 (60 youth supported with skills training and start up capital)	600.00	Over spending was incurred because of the introduction of youth livelihood programme that was not planned for.
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	Conduct routine youth and executive committee meetings.		

Expenditure

211103 Allowances	0	280		N/A	
221002 Workshops and Seminars	0	700		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	82,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,400	Total	980	Total	1.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	0 (N/A)	.00	N/A
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD.		

Expenditure

211103 Allowances	0	480		N/A
224002 General Supply of Goods and Services	16,000	5,600		35.0%

Vote: 577 Maracha District**2013/14 Quarter 3****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>	17,349	<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,349	Total	6,080	Total	35.0%

Output: Culture mainstreaming

0 N/A

Non Standard Outputs: Document and record cultural activities taking place in the LG for future generation. Document and record cultural activities taking place in the LG for future generation.

Expenditure

221002 Workshops and Seminars	0	900		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	900	Total	90.0%

Output: Labour dispute settlement

0 N/A

Non Standard Outputs: Participate in settling land disputes amongst community members and ensure harmonious community co-existence. Participate in settling land disputes amongst community members and ensure harmonious community co-existence.

Expenditure

221002 Workshops and Seminars	0	250		N/A	
227001 Travel Inland	1,000	600		60.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	850	Total	85.0%

Output: Representation on Women's Councils

50.00 N/A

No. of women councils supported 02 (Women councils to be supported in 2013/14 financial year.)

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

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	1,000	920	92.0%	
221002 Workshops and Seminars	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 97.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 2,920	Total 97.3%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	0	N/A
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Expenditure

263101 LG Conditional grants(current)	2,300	1,150	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i> 1,150	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,300	Total 1,150	Total 50.0%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Provide tools and other equipments to trained youths and community members for self employment.	Tools and equipments procured during the quarter.	0	N/A
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Expenditure

231005 Machinery and Equipment	62,000	40,423	65.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	62,000	<i>Domestic Dev't:</i> 40,423	<i>Domestic Dev't:</i> 65.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,000	Total 40,423	Total 65.2%	

Vote: 577 Maracha District

2013/14 Quarter 3

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:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	The following activities have been cumulatively undertaken over the past 3-quarters of 2013/14FY; Office operational costs incurred, Quarterly Fuel provided, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscri	0	Limited staffing levels in the Planning Unit is affecting timely implementation of activities.
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Expenditure

211101 General Staff Salaries	21,997	16,498	75.0%
211103 Allowances	1,000	3,184	318.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	925	46.3%
227001 Travel Inland	0	17,155	N/A
227004 Fuel, Lubricants and Oils	5,000	7,014	140.3%
Wage Rec't:	21,997	16,498	Wage Rec't: 75.0%
Non Wage Rec't:	8,400	23,634	Non Wage Rec't: 281.4%
Domestic Dev't:	5,000	4,644	Domestic Dev't: 92.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,397	44,776	Total 126.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)	09 (09-DTPC Meetings recorded for the past 3-quarters of the 2013/14FY.)	75.00	Limited staffing levels in the District affects DTPC activities and at times meetings not conducted because of lack of quoram due to too much work on the few available staff.
No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)	01 (Only one staff manning the entire planning Unit department in the District.)	33.33	
No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	06 (Total of 6-council meetings conducted and recorded for the 2013/14FY by end of the third quarter.)	75.00	

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.

The following activities have been done for the past 3-quarters of the 2013/14FY; Quarterly Fuel supply for LGMSD activity coordination and Office running; and shared District proposals for inclusive planning with other stakeholders.

Expenditure

221002 Workshops and Seminars	6,000	2,117	35.3%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,617	<i>Non Wage Rec't:</i> 43.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 2,617	Total 43.6%

Output: Development Planning

Non Standard Outputs: District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.

Only done during the third quarter.

0 Few staffing levels and continuous changes in the planning and budgeting cycle affects timely production of working documents.

Expenditure

211103 Allowances	800	420	52.5%
221002 Workshops and Seminars	2,300	5,998	260.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	3,066	219.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i> 7,183	<i>Non Wage Rec't:</i> 163.3%
<i>Domestic Dev't:</i>	2,300	<i>Domestic Dev't:</i> 2,301	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,700	Total 9,484	Total 141.5%

Output: Management Information Systems

Non Standard Outputs: Design and manage a database for Maracha District including establishing a District website.

Yet to be undertaken.

0 Funds for activity were not released.

Expenditure

227001 Travel Inland	0	710	N/A
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	710	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	710	Total	11.8%

Output: Operational Planning

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Workshops attended throughout the past 3-quarters of the 2013/14FY.	0	Funds for operations were not released to the DPU.
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Expenditure

211103 Allowances	1,000	250	25.0%		
221002 Workshops and Seminars	1,000	250	25.0%		
227001 Travel Inland	2,000	500	25.0%		
227004 Fuel, Lubricants and Oils	0	2,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	3,000	Total	75.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Total of 3-monitoring visits by DEC/DTPC undertaken so far for the 2013/14FY.	0	Limited resources that does not allow for the involvement of the other stakeholders, thus affecting their active participation in such projects.
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Expenditure

211103 Allowances	4,000	4,266	106.7%		
227001 Travel Inland	22,000	17,614	80.1%		
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	6,266	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	16,614	<i>Domestic Dev't:</i>	138.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	22,880	Total	76.3%

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

Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Procure a laptop for the Planning Unit Department.	Yet to be undertaken in the subsequent quarters to come.	0	Supplier has delayed to supply the machines possibly due to capacity problems.
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Expenditure

231005 Machinery and Equipment	3,000	100	3.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,000	100	3.3%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	100	3.3%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure small office equipments needed for the effective operation of the Planning Unit Department.	Yet to be done in quarter 4.	0	Funds for operations were not received by the DPU department.
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Expenditure

231005 Machinery and Equipment	200	180	90.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	200	180	90.0%
<i>Donor Dev't:</i>		0	0.0%
Total	200	180	90.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Delays in payment of staff salaries affects staff morale for effective service delivery.
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Vote: 577 Maracha District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationery, Photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services;	Staff salaries paid for all the past 3-quarters except for March 2014.
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Expenditure

211101 General Staff Salaries	15,945	11,959	75.0%
211103 Allowances	0	1,000	N/A
221008 Computer Supplies and IT Services	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	800	428	53.5%
227004 Fuel, Lubricants and Oils	0	394	N/A
228002 Maintenance - Vehicles	0	331	N/A
Wage Rec't:	15,945	Wage Rec't: 11,959	Wage Rec't: 75.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 2,503	Non Wage Rec't: 16.7%
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	30,945	Total 14,462	Total 46.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Department Audits undertaken in the financial year.)	3 (3-internal audits have been undertaken to date since the start of the financial year.)	75.00	Low capacity of local contractors is affecting timely delivery of services and realization of value for money for the works.
Date of submitting Quarterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)	30/4/14 (Date for third quarter audit report submission.)	#Error	
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Undertaken three -times for the first, second and third quarters of the 2013/14FY.		

Expenditure

227001 Travel Inland	4,000	2,600	65.0%
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Vote: 577 Maracha District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	1,553		1,014	65.3%
228002 Maintenance - Vehicles	0		331	N/A
211103 Allowances	0		800	N/A
221008 Computer Supplies and IT Services	0		850	N/A
221011 Printing, Stationery, Photocopying and Binding	0		333	N/A
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,553		<i>Non Wage Rec't:</i> 5,928	<i>Non Wage Rec't:</i> 78.5%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,553		Total 5,928	Total 78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,688,757	<i>Wage Rec't:</i>	5,956,106	<i>Wage Rec't:</i>	77.5%
<i>Non Wage Rec't:</i>	3,017,832	<i>Non Wage Rec't:</i>	2,600,847	<i>Non Wage Rec't:</i>	86.2%
<i>Domestic Dev't:</i>	2,820,127	<i>Domestic Dev't:</i>	2,404,796	<i>Domestic Dev't:</i>	85.3%
<i>Donor Dev't:</i>	1,142,195	<i>Donor Dev't:</i>	5,400	<i>Donor Dev't:</i>	0.5%
Total	14,668,910	Total	10,967,149	Total	74.8%

Vote: 577 Maracha District

2013/14 Quarter 3

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>		0	889
<i>Sector: Health</i>				<i>0</i>	<i>889</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>889</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	889
LCII: Not Specified				0	889
Item: 263101 LG Conditional grants					
workshops and seminars handled.		Conditional Grant to PHC - development	N/A	0	889

Vote: 577 Maracha District

2013/14 Quarter 3

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>		686,363	328,595
<i>Sector: Agriculture</i>				686,363	328,595
<i>LG Function: Agricultural Advisory Services</i>				686,363	328,595
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				686,363	328,595
LCII: Not Specified				686,363	328,595
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	686,363	328,595
			(procurement last leg)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		845,220	674,174
Sector: Agriculture				0	32,445
<i>LG Function: Agricultural Advisory Services</i>				0	32,445
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	32,445
LCII: Not Specified				0	32,445
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	32,445
			(procurement last leg)		
Sector: Works and Transport				415,390	12,982
<i>LG Function: District, Urban and Community Access Roads</i>				415,390	12,982
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				400,000	0
LCII: Not Specified				400,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Opening and maintenance of roads.	Opened throughout the District.	Other Transfers from Central Government	Not Started	400,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	562
LCII: AMBIDRO				0	562
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	AMBIDRO-KIJOMORO 1KM	Roads Rehabilitation Grant	N/A	0	562
			(RESHAPED)		
Output: District Roads Maintainence (URF)				15,390	12,419
LCII: DRANZIPI				2,450	1,936
Item: 263104 Transfers to other govt. units					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	2,450	1,936
			(SUPERVISED)		
LCII: LAMILA				2,940	2,179
Item: 263104 Transfers to other govt. units					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	2,940	2,179
			(SUPERVISED)		
LCII: MUNDRU				10,000	8,304
Item: 263104 Transfers to other govt. units					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	10,000	8,304
			(SUPERVISED)		
Sector: Education				258,030	478,327
<i>LG Function: Pre-Primary and Primary Education</i>				186,534	458,596
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				100,000	90,044
LCII: LAMILA				50,000	27,273

Vote: 577 Maracha District**2013/14 Quarter 3****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>		845,220	674,174
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lamila Ciru PS 4 Classroom block.	Lamila Ciru Village.	Other Transfers from Central Government	Completed	50,000	27,273
LCII: ROBU				50,000	62,771
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Talia PS Classroom block.	Talia Village.	Other Transfers from Central Government	Completed	50,000	62,771
Output: Latrine construction and rehabilitation				0	21,523
LCII: AMBIDRO				0	13,090
Item: 231001 Non Residential buildings (Depreciation)					
Ambidro P/S	Ambidro Village.	Other Transfers from Central Government	Works Underway (plastering stage.)	0	13,090
LCII: ROBU				0	8,432
Item: 231001 Non Residential buildings (Depreciation)					
Esemayi P/S	Robu Village.	Other Transfers from Central Government	Works Underway	0	8,432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,534	347,030
LCII: ALIVU				16,787	164,688
Item: 263101 LG Conditional grants					
KIJOMORO	Kijomoro Village.	Conditional Grant to Primary Education	N/A	7,363	2,454
ALIVU	Alivu Village.	Conditional Grant to Primary Education	N/A	9,424	162,234
LCII: AMBIDRO				21,778	166,352
Item: 263101 LG Conditional grants					
AMBIDRO	Ambidro Village.	Conditional Grant to Primary Education	N/A	7,103	2,368
KAKWA COPE	Kakwa village.	Conditional Grant to Primary Education	N/A	1,625	542
AKOO	Akoo Village.	Conditional Grant to Primary Education	N/A	6,174	161,151
KAKWA	Kakwa Village.	Conditional Grant to Primary Education	N/A	6,876	2,292
LCII: LAMILA				26,600	8,867
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		845,220	674,174
ORIBANI	Oribani Village.	Conditional Grant to Primary Education	N/A	6,804	2,268
LAMILA-CIRU	Lamila Ciru Village.	Conditional Grant to Primary Education	N/A	11,354	3,785
OMBINYIRI	Ombinyiri Village.	Conditional Grant to Primary Education	N/A	8,442	2,814
LCII: ROBU				21,369	7,123
Item: 263101 LG Conditional grants					
ROBU	Robu Village.	Conditional Grant to Primary Education	N/A	10,281	3,427
TALIA P/S.	Robu Talia Village.	Conditional Grant to Primary Education	N/A	5,459	1,820
ESEMAYI	Esemayi Village.	Conditional Grant to Primary Education	N/A	5,628	1,876
<i>LG Function: Secondary Education</i>				71,496	19,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,496	19,731
LCII: OLUVU				71,496	19,731
Item: 263101 LG Conditional grants					
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	N/A	71,496	19,731
			(Capitation for Q3.)		
Sector: Health				46,800	103,838
LG Function: Primary Healthcare				46,800	103,838
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: ALIVU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Kijomoro HCIII	Kijomoro HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	4,991
LCII: ALIVU				12,800	4,991
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Kijomoro HCIII	Kijomoro HC III.	Other Transfers from Central Government	Works Underway	12,800	4,991
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: ALIVU				5,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		845,220	674,174
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit in Curube HC II.	Curube HC II.	LGMSD (Former LGDP)	Being Procured	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				22,000	98,847
LCII: ALIVU				22,000	98,847
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	Completed	22,000	98,847
			(Awaiting handover.)		
Sector: Water and Environment				125,000	46,582
LG Function: Rural Water Supply and Sanitation				125,000	46,582
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
Output: Shallow well construction				5,000	1,848
LCII: Not Specified				5,000	1,848
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway	5,000	1,848
			(Drilling works on.)		
Output: PRDP-Shallow well construction				0	5,400
LCII: ALIVU				0	5,400
Item: 231007 Other Fixed Assets (Depreciation)					
Software ctivities undertaken in relation to CLTS campaign.	Nalibe Village.	Conditional transfer for Rural Water	Works Underway	0	5,400
Output: Borehole drilling and rehabilitation				92,000	34,535
LCII: DRANZIPI				46,000	17,535
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	46,000	17,535
			(Nearing completion.)		
LCII: LAMILA				46,000	17,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	46,000	17,000
			(Nearing completion.)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		845,220	674,174
Output: PRDP-Borehole drilling and rehabilitation				18,000	4,800
LCII: AMBIDRO				18,000	4,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	Works Underway	18,000	4,800

Vote: 577 Maracha District

2013/14 Quarter 3

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>		448,940	236,654
<i>Sector: Public Sector Management</i>				448,940	236,654
<i>LG Function: Local Statutory Bodies</i>				448,940	236,654
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				448,940	236,654
LCII: Bura				448,940	236,654
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	448,940	236,654
Complex construction.	Headquarters.	Central Government	(First floor level.)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		262,042	256,319
Sector: Agriculture				14,600	40,009
<i>LG Function: Agricultural Advisory Services</i>				11,000	40,009
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	1,200
LCII: BURA				4,000	1,200
Item: 231004 Transport equipment					
Vehicle maintenance.	District Headquarters.	Conditional Grant for NAADS	Works Underway	4,000	1,200
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
Office computers and other machinery.	NAADS Office at Maracha District HQs.	Conditional Grant for NAADS	Not Started	4,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipment and machinery procured.	NAADS District Office.	Conditional Grant for NAADS	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)					
Vital Office furniture procurement.	District NAADS Office.	Conditional Grant for NAADS	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,809
LCII: Not Specified				0	38,809
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,809
				(procurement last leg)	
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231004 Transport equipment					
Maintenance of transport equipment.	District production Office.	District Unconditional Grant - Non Wage	Not Started	2,000	0
LG Function: District Commercial Services				1,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				500	0
LCII: BURA				500	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		262,042	256,319
Item: 231004 Transport equipment					
Motorcycle service.	District Commercial Offices.	District Unconditional Grant - Non Wage	Not Started	500	0
Output: Office and IT Equipment (including Software)				500	0
LCII: BURA				500	0
Item: 231005 Machinery and equipment					
Computer and other ICT equipments.	District Commercial Offices.	Other Transfers from Central Government	Not Started	500	0
Output: Specialised Machinery and Equipment				600	0
LCII: BURA				600	0
Item: 231005 Machinery and equipment					
Small office equipments.	District Commercial Office - Maracha.	District Unconditional Grant - Non Wage	Not Started	600	0
Sector: Works and Transport				3,657	0
LG Function: District, Urban and Community Access Roads				3,657	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				3,657	0
LCII: BURA				3,657	0
Item: 263101 LG Conditional grants					
Operations (Fuel/Supervision)	Done by District Engineering Office.	Other Transfers from Central Government	N/A	3,657	0
Sector: Education				16,884	13,494
LG Function: Pre-Primary and Primary Education				16,884	13,494
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	7,866
LCII: BURA				0	7,866
Item: 231001 Non Residential buildings (Depreciation)					
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	Works Underway	0	7,866
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,884	5,628
LCII: BURA				11,731	3,910
Item: 263101 LG Conditional grants					
BURA	Ribini Cell.	Conditional Grant to Primary Education	N/A	11,731	3,910
LCII: OKAPI				5,154	1,718
Item: 263101 LG Conditional grants					
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	N/A	5,154	1,718
Sector: Health				4,000	5,974
LG Function: Primary Healthcare				4,000	5,974

Vote: 577 Maracha District**2013/14 Quarter 3****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>		262,042	256,319
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	5,974
LCII: BURA				4,000	5,974
Item: 231005 Machinery and equipment					
Procurement of Computer for DHO' office (2 Laptops)	District Health Office	Conditional Grant to PHC- Non wage	Completed	4,000	5,974
Sector: Water and Environment				214,000	196,562
LG Function: Rural Water Supply and Sanitation				72,000	191,002
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	10,566
LCII: BURA				18,000	10,566
Item: 231005 Machinery and equipment					
Vehicles and motorcycles maintained.	DWO -Maracha District.	Other Transfers from Central Government	Works Underway	18,000	10,566
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
Maintenance of office equipments including computers.	DWO -Maracha District.	Other Transfers from Central Government	Not Started	4,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					
Specialized machinery procured.	District water office maracha.	Other Transfers from Central Government	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for DWO staff.	District Water Office Maracha.	Other Transfers from Central Government	Not Started	2,000	0
Output: Shallow well construction				0	46,615
LCII: BURA				0	46,615
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for roled over RWHT constructed in 2012/13FY. Payment for rolled over shallow well		Conditional transfer for Rural Water	Completed	0	46,615
Output: Borehole drilling and rehabilitation				46,000	133,821
LCII: BURA				46,000	133,821
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		262,042	256,319
Borehole drilling		Conditional transfer for Rural Water	Works Underway	46,000	17,000
			(Nearing completion.)		
Payment for borehole siting and retention.		Conditional transfer for Rural Water	Works Underway	0	116,821
			(Nearing completion.)		
LG Function: Natural Resources Management				142,000	5,560
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: BURA				14,000	0
Item: 231004 Transport equipment					
Land Board Motorcycle procured.	Land Office-Maracha District.	Other Transfers from Central Government	Works Underway	14,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
Laptop procured.	District Land Board Office Maracha District.	Other Transfers from Central Government	Works Underway	4,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipments.	Natural Resources Office.	Other Transfers from Central Government	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)					
Furnitures and fixtures supplied.	Maracha District Natural Resources Office.	Other Transfers from Central Government	Not Started	2,000	0
Output: Other Capital				121,000	5,560
LCII: BURA				121,000	5,560
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of planting materials and other products for planting.	Maracha District Headquarters.	Donor Funding	Being Procured	121,000	5,560
Sector: Public Sector Management				8,901	280
LG Function: District and Urban Administration				4,701	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,701	0
LCII: BURA				4,701	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		262,042	256,319
Procurement of office furniture for needy offices in Maracha District and appraisal forms.	District offices in Maracha District.	Equalisation Grant	Not Started	4,701	0
<i>LG Function: Local Government Planning Services</i>				4,200	280
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				600	0
LCII: BURA				600	0
Item: 231004 Transport equipment					
DPU Maintenance done.	DPU Office.	District Unconditional Grant - Non Wage	Not Started	600	0
Output: Office and IT Equipment (including Software)				3,000	100
LCII: BURA				3,000	100
Item: 231005 Machinery and equipment					
LAPTOP PROCUREMENT plus accessories.	District Planning Unit.	LGMSD (Former LGDP)	Works Underway	3,000	100
Output: Specialised Machinery and Equipment				200	180
LCII: BURA				200	180
Item: 231005 Machinery and equipment					
Small office equipments and transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Completed	200	180
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: BURA				400	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	400	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		451,222	174,550
Sector: Works and Transport				0	116,413
<i>LG Function: District, Urban and Community Access Roads</i>				0	116,413
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	116,413
LCII: Not Specified				0	116,413
Item: 263101 LG Conditional grants					
Being payment for road works undertaken during the Quarter.		Roads Rehabilitation Grant	N/A	0	116,413
Sector: Health				343,922	14,755
<i>LG Function: Primary Healthcare</i>				343,922	14,755
<i>Capital Purchases</i>					
Output: Other Capital				156,772	0
LCII: Not Specified				156,772	0
Item: 231005 Machinery and equipment					
Equipments supplied.	For entire Maracha District health facilities.	Donor Funding	Not Started	156,772	0
Output: Specialist health equipment and machinery				186,000	0
LCII: Not Specified				186,000	0
Item: 231005 Machinery and equipment					
Machinery and equipment to be supplied.	All health facilities to benefit.	Donor Funding	Not Started	186,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				150	1,150
LCII: Not Specified				150	1,150
Item: 263101 LG Conditional grants					
HC follow up and supervision.		Other Transfers from Central Government	N/A	150	1,150
Output: Hand Washing facility installation(LLS.)				1,000	13,605
LCII: Not Specified				1,000	13,605
Item: 263101 LG Conditional grants					
Handwashing facility promotional activities undertaken in all the 8-LLGs.		Other Transfers from Central Government	N/A	1,000	13,605
Sector: Water and Environment				25,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				25,000	0
LCII: Not Specified				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		451,222	174,550
Shallow well construction under PRDP.	Maracha District feasible sites.	Other Transfers from Central Government	Not Started	25,000	0
Sector: Social Development				64,300	41,573
LG Function: Community Mobilisation and Empowerment				64,300	41,573
<i>Capital Purchases</i>					
Output: Other Capital				62,000	40,423
LCII: Not Specified				62,000	40,423
Item: 231005 Machinery and equipment					
Procure machinery and equipments for the effective operation of youths.	All trained participants in all sub counties to receive tools and equipments.	Donor Funding	Works Underway	62,000	40,423
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,300	1,150
LCII: Not Specified				2,300	1,150
Item: 263101 LG Conditional grants					
CDWs at sub county level supported.	All sub county CDWs to benefit.	Other Transfers from Central Government	N/A	2,300	1,150
Sector: Accountability				18,000	1,809
LG Function: Financial Management and Accountability(LG)				18,000	1,809
<i>Capital Purchases</i>					
Output: Other Capital				18,000	1,809
LCII: Not Specified				18,000	1,809
Item: 231007 Other Fixed Assets (Depreciation)					
Co-funding for programmes.		Locally Raised Revenues	Works Underway	18,000	1,809

Vote: 577 Maracha District**2013/14 Quarter 3****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>		615,591	344,456
Sector: Agriculture				0	43,916
<i>LG Function: Agricultural Advisory Services</i>				0	43,916
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	43,916
LCII: Not Specified				0	43,916
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	43,916
			(procurement last leg)		
Sector: Works and Transport				24,059	20,315
<i>LG Function: District, Urban and Community Access Roads</i>				24,059	20,315
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,199	11,756
LCII: PABURA				7,199	11,756
Item: 263101 LG Conditional grants					
Mechanization of Koyi-Onzilabori road.	Koyi -onzilabori road.	Roads Rehabilitation Grant	N/A	7,199	11,756
			(GRADED)		
Output: District Roads Maintainence (URF)				16,860	8,558
LCII: BARIA				2,450	2,039
Item: 263104 Transfers to other govt. units					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	2,450	2,039
			(SUPERVISED)		
LCII: PABURA				10,000	3,578
Item: 263104 Transfers to other govt. units					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	10,000	3,578
			(SUPERVISED)		
LCII: ROBU				4,410	2,941
Item: 263104 Transfers to other govt. units					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	4,410	2,941
			(SUPERVISED)		
Sector: Education				181,918	60,085
<i>LG Function: Pre-Primary and Primary Education</i>				130,209	37,624
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				81,837	21,500
LCII: AROI				81,837	21,500
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	81,837	21,500
			(Plastering stage.)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		615,591	344,456
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,372	16,124
LCII: BARIA				7,142	2,381
Item: 263101 LG Conditional grants					
BARIA P/S.	Baria Village.	Conditional Grant to Primary Education	N/A	7,142	2,381
LCII: PABURA				10,873	3,624
Item: 263101 LG Conditional grants					
MARACHA	Maracha TC village.	Conditional Grant to Primary Education	N/A	10,873	3,624
LCII: ROBU				30,357	10,119
Item: 263101 LG Conditional grants					
MIDRIA	Midria Village.	Conditional Grant to Primary Education	N/A	9,112	3,037
KOYI	Koyi Village.	Conditional Grant to Primary Education	N/A	9,872	3,291
NYORO	Nyoro Village.	Conditional Grant to Primary Education	N/A	11,373	3,791
LG Function: Secondary Education				51,709	22,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,709	22,461
LCII: PABURA				51,709	22,461
Item: 263101 LG Conditional grants					
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	N/A	51,709	22,461
				(Capitation for Q3.)	
Sector: Health				348,614	199,141
LG Function: Primary Healthcare				348,614	199,141
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: ROBU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Nyadri HCIII	Nyadri HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: PABURA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit in Nyadri	Nyadri HC III.	LGMSD (Former LGDP)	Not Started	5,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		615,591	344,456
Output: PRDP-OPD and other ward construction and rehabilitation				38,000	49,102
LCII: PABURA				11,000	31,455
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD in Nyadri HC III.	Agii TC.	Other Transfers from Central Government	Completed	11,000	31,455
			(On use.)		
LCII: ROBU				27,000	17,648
Item: 231001 Non Residential buildings (Depreciation)					
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	Works Underway	27,000	17,648
			(Roofing to be done.)		
Output: Specialist health equipment and machinery				10,000	0
LCII: PABURA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Lighting on maternity ward in Nyadri HCIII	Nyadri HC III.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				288,614	150,038
LCII: PABURA				288,614	150,038
Item: 263318 Conditional transfers for NGO Hospitals					
Maracha Hospital.	Maracha Hospital.	Conditional Grant to NGO Hospitals	N/A	288,614	150,038
Sector: Water and Environment				61,000	21,000
LG Function: Rural Water Supply and Sanitation				61,000	21,000
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
Output: Shallow well construction				5,000	2,000
LCII: Not Specified				5,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway	5,000	2,000
			(Drillings on.)		
Output: Borehole drilling and rehabilitation				46,000	19,000
LCII: PABURA				46,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	46,000	19,000
			(Nearing completion.)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		491,792	367,838
Sector: Agriculture				0	36,015
<i>LG Function: Agricultural Advisory Services</i>				0	36,015
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	36,015
LCII: Not Specified				0	36,015
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	36,015
			(procurement last leg)		
Sector: Works and Transport				8,820	10,522
<i>LG Function: District, Urban and Community Access Roads</i>				8,820	10,522
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	2,529
LCII: PARANGA				0	2,529
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	OLEBA TC- RETRIKO 4.5KM	Roads Rehabilitation Grant	N/A	0	2,529
			(SPOT IMPROVEMENT)		
Output: District Roads Maintainence (URF)				8,820	7,993
LCII: PARANGA				4,410	5,408
Item: 263104 Transfers to other govt. units					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	4,410	5,408
			(SUPERVISED)		
LCII: WOROGBO				4,410	2,584
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	4,410	2,584
			(SUPERVISED)		
Sector: Education				302,542	114,468
<i>LG Function: Pre-Primary and Primary Education</i>				218,382	87,308
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,000	26,220
LCII: PAJAMA				84,000	26,220
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class rooms ie okutumu community school and Baranya cope	Pajuru Village.	Other Transfers from Central Government	Works Underway	84,000	26,220
			(Works in pajuru Cmty)		
Output: PRDP-Classroom construction and rehabilitation				50,000	29,156
LCII: PARANGA				50,000	29,156
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		491,792	367,838
Construction of a 4-classroom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	Completed	50,000	29,156
			(Being used.)		
Output: Latrine construction and rehabilitation				0	3,798
LCII: PARANGA				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	Works Underway	0	3,798
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,382	28,134
LCII: BANGO				12,394	4,131
Item: 263101 LG Conditional grants					
NYARAKUA	Nyarakua Village.	Conditional Grant to Primary Education	N/A	6,135	2,045
OLEBA	Aruaa Village.	Conditional Grant to Primary Education	N/A	6,259	2,086
LCII: BURAMALI				23,253	7,751
Item: 263101 LG Conditional grants					
BURAMALI	Buramali Village.	Conditional Grant to Primary Education	N/A	5,271	1,757
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	N/A	9,372	3,124
BURAMALI COPE	Akua Village.	Conditional Grant to Primary Education	N/A	2,275	758
ONIBA	Oniba Village.	Conditional Grant to Primary Education	N/A	6,336	2,112
LCII: ETOKO				6,531	2,177
Item: 263101 LG Conditional grants					
ETOKO	Etoko Village.	Conditional Grant to Primary Education	N/A	6,531	2,177
LCII: PARANGA				28,153	9,391
Item: 263101 LG Conditional grants					
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	N/A	3,893	1,298
ANYABIA P/S.	Anyabia Village.	Conditional Grant to Primary Education	N/A	5,407	1,802

Vote: 577 Maracha District**2013/14 Quarter 3****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>		491,792	367,838
PARANGA	Paranga Village.	Conditional Grant to Primary Education	N/A	11,620	3,880
RETRIKO	Retriko Village.	Conditional Grant to Primary Education	N/A	7,233	2,411
LCII: ROBU				6,544	2,181
Item: 263101 LG Conditional grants					
AZIPI	Azipi Village.	Conditional Grant to Primary Education	N/A	6,544	2,181
LCII: WOROGBO				7,506	2,502
Item: 263101 LG Conditional grants					
MBAFE	Worogbo Village.	Conditional Grant to Primary Education	N/A	7,506	2,502
LG Function: Secondary Education				84,160	27,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,160	27,160
LCII: WOROGBO				84,160	27,160
Item: 263101 LG Conditional grants					
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	N/A	84,160	27,160
				(Capitation for Q3.)	
Sector: Health				35,172	66,142
LG Function: Primary Healthcare				35,172	66,142
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: BANGO				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Oleba HCIII	Oleba HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: PRDP-OPD and other ward construction and rehabilitation				22,372	66,142
LCII: BANGO				12,702	17,644
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	Works Underway	12,702	17,644
				(Beam+roofing be done)	
LCII: BURAMALI				9,670	48,497
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	9,670	48,497
				(To be handed over.)	

Vote: 577 Maracha District**2013/14 Quarter 3****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>		491,792	367,838
<i>Sector: Water and Environment</i>				145,258	140,691
<i>LG Function: Rural Water Supply and Sanitation</i>				145,258	140,691
<i>Capital Purchases</i>					
Output: Spring protection				10,000	79,191
LCII: Not Specified				10,000	5,022
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Donor Funding	Works Underway (Source protection.)	10,000	5,022
LCII: ROBU				0	74,169
Item: 231007 Other Fixed Assets (Depreciation)					
PAYMENT 2012/13FY SPRINGS CONSTRUCTED AND RETENTION FOR PREVIOUS FINANCIAL YEAR		Conditional transfer for Rural Water	Completed	0	74,169
			(Pay for done works.)		
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Drillings on.)	5,000	1,500
Output: Borehole drilling and rehabilitation				130,258	60,000
LCII: BURAMALI				49,370	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling.	Identified sites in Buramali Parish.	Other Transfers from Central Government	Works Underway (Nearing completion.)	49,370	20,000
LCII: ROBU				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	46,000	20,000
LCII: WOROGBO				34,888	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	34,888	20,000

Vote: 577 Maracha District**2013/14 Quarter 3****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>		465,871	277,335
Sector: Agriculture				0	38,980
LG Function: Agricultural Advisory Services				0	38,980
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,980
LCII: Not Specified				0	38,980
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,980
			(procurement last leg)		
Sector: Works and Transport				100,340	83,407
LG Function: District, Urban and Community Access Roads				100,340	83,407
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	4,047
LCII: Not Specified				0	4,047
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	OLUVU-OVUJO 4.8KM,OLUFFE S/C- AMBEKUA 2.4KM	Roads Rehabilitation Grant	N/A	0	4,047
			(RESHAPED)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				73,000	72,042
LCII: MUNDRU				73,000	72,042
Item: 263101 LG Conditional grants					
Completion of Kiira bridge.	Kiira stream/River.	Other Transfers from Central Government	N/A	73,000	72,042
			(COMPLETED)		
Output: District Roads Maintainence (URF)				27,340	7,318
LCII: KAMAKA				23,420	2,586
Item: 263104 Transfers to other govt. units					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	23,420	2,586
			(SUPERVISED)		
LCII: MUNDRU				3,920	4,732
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	3,920	4,732
			(SUPERVISED)		
Sector: Education				196,531	64,279
LG Function: Pre-Primary and Primary Education				90,870	29,655
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				45,000	14,365
LCII: KIMIRU				45,000	14,365
Item: 231001 Non Residential buildings (Depreciation)					
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	Works Underway	45,000	14,365
			(Plastering stage.)		
<i>Lower Local Services</i>					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		465,871	277,335
Output: Primary Schools Services UPE (LLS)				45,870	15,290
LCII: ADIVU				7,279	2,426
Item: 263101 LG Conditional grants					
KORIBA	Koriba Village.	Conditional Grant to Primary Education	N/A	7,279	2,426
LCII: BURA				3,737	1,246
Item: 263101 LG Conditional grants					
OTRUTIA	Otrutia Village.	Conditional Grant to Primary Education	N/A	3,737	1,246
LCII: KAMAKA				12,186	4,062
Item: 263101 LG Conditional grants					
KAMAKA	Kamaka Village.	Conditional Grant to Primary Education	N/A	12,186	4,062
LCII: KIMIRU				9,469	3,156
Item: 263101 LG Conditional grants					
AMBEKUA	Ambekua Village.	Conditional Grant to Primary Education	N/A	9,469	3,156
LCII: OTRAVU				13,199	4,400
Item: 263101 LG Conditional grants					
St. KIZITO	Susuni Village.	Conditional Grant to Primary Education	N/A	5,420	1,807
OTRAVU	Otravu Village.	Conditional Grant to Primary Education	N/A	7,779	2,593
LG Function: Secondary Education				105,661	34,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,661	34,624
LCII: MUNDRU				26,382	8,708
Item: 263101 LG Conditional grants					
MARACHA HIGH S.S	Ombigo village.	Conditional Grant to Secondary Education	N/A	26,382	8,708
			(Capitation for Q3.)		
LCII: OTRAVU				79,279	25,916
Item: 263101 LG Conditional grants					
OTRAVU S.S	Opili Village.	Conditional Grant to Secondary Education	N/A	79,279	25,916
			(Capitation for Q3.)		
Sector: Health				71,000	9,412
LG Function: Primary Healthcare				71,000	9,412
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		465,871	277,335
LCII: MUNDRU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Ovujio HCIII	Ovujio HC II.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Maternity ward construction and rehabilitation				64,000	9,412
LCII: KAMAKA				64,000	9,412
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward in Kamaka HCIII	Kamaka HC III.	Other Transfers from Central Government	Works Underway	64,000	9,412
Sector: Water and Environment				98,000	81,258
LG Function: Rural Water Supply and Sanitation				98,000	81,258
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	16,002
LCII: ADIVU				18,000	16,002
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a VIP Latrine in a RGC.		Other Transfers from Central Government	Works Underway (Excavated at Dist HQ)	18,000	16,002
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Drillings on.)	5,000	1,500
Output: Borehole drilling and rehabilitation				46,000	63,756
LCII: KAMAKA				46,000	63,756
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (BH + Rehabilitations)	46,000	63,756
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: OTRAVU				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	Not Started	19,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		755,921	403,990
Sector: Agriculture				0	37,944
<i>LG Function: Agricultural Advisory Services</i>				0	37,944
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	37,944
LCII: Not Specified				0	37,944
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	37,944
			(procurement last leg)		
Sector: Works and Transport				379,068	12,876
<i>LG Function: District, Urban and Community Access Roads</i>				379,068	12,876
<i>Capital Purchases</i>					
Output: Bridge Construction				360,600	0
LCII: DRAJU				360,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bridges constructed and roller procured.	Constructed in the entire District.	Other Transfers from Central Government	Works Underway	360,600	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	5,621
LCII: MICHU				0	5,621
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	DRC BOARDER	Roads Rehabilitation Grant	N/A	0	5,621
			(SURVEYED)		
Output: District Roads Maintainence (URF)				18,468	7,255
LCII: NYOGO				8,860	0
Item: 263104 Transfers to other govt. units					
Feeder Road	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	8,860	0
LCII: OMBACI				9,608	7,255
Item: 263104 Transfers to other govt. units					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	9,608	7,255
			(SUPERVISED)		
Sector: Education				111,052	312,670
<i>LG Function: Pre-Primary and Primary Education</i>				86,385	51,606
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	22,817
LCII: DRAJU				0	8,432
Item: 231001 Non Residential buildings (Depreciation)					
Okabi P/S	Okabi Village.	Other Transfers from Central Government	Works Underway	0	8,432
LCII: MICHU				0	14,385

Vote: 577 Maracha District**2013/14 Quarter 3****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>		755,921	403,990
Item: 231001 Non Residential buildings (Depreciation)					
Atratraka P/S.	Atratraka Village.	Other Transfers from Central Government	Works Underway (Roofing stage.)	0	14,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,385	28,788
LCII: AYIKO				17,801	5,934
Item: 263101 LG Conditional grants					
ANDENI	Andeni Village.	Conditional Grant to Primary Education	N/A	7,246	2,415
BARANYA	Baranya Village.	Conditional Grant to Primary Education	N/A	8,787	2,929
BARANYA COPE	Baranya Village.	Conditional Grant to Primary Education	N/A	1,768	589
LCII: DRAJU				28,608	9,536
Item: 263101 LG Conditional grants					
ATRATRAKA	Atratraka Village.	Conditional Grant to Primary Education	N/A	12,335	4,112
OLUVU	Oluvu Village.	Conditional Grant to Primary Education	N/A	10,125	3,375
KAMADI	Kamadi Village.	Conditional Grant to Primary Education	N/A	6,148	2,049
LCII: MICHU				15,429	5,136
Item: 263101 LG Conditional grants					
NIGO	Nigo Village.	Conditional Grant to Primary Education	N/A	8,553	2,844
OKABI	Okabi Village.	Conditional Grant to Primary Education	N/A	6,876	2,292
LCII: NYOGO				8,462	2,821
Item: 263101 LG Conditional grants					
CUBIRI	Cubiri Village.	Conditional Grant to Primary Education	N/A	8,462	2,821
LCII: OMBACI				6,525	2,175
Item: 263101 LG Conditional grants					
GALIA	Galia Village.	Conditional Grant to Primary Education	N/A	6,525	2,175
LCII: RIKABU				9,560	3,187
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		755,921	403,990
GBULUKUA	Gbulukua Village.	Conditional Grant to Primary Education	N/A	9,560	3,187
<i>LG Function: Secondary Education</i>				24,668	261,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,668	261,064
LCII: OMBACI				24,668	261,064
Item: 263101 LG Conditional grants					
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	N/A	24,668	261,064
				(Capitation for Q3.)	
Sector: Health				139,800	0
<i>LG Function: Primary Healthcare</i>				139,800	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: MICHU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Oluvu HCIII	Oluvu HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: MICHU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Eliofo HCIII	Eliofo HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: RIKABU				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Nyamio	Nyamio HC II.	Conditional Grant to PHC - development	Not Started	120,000	0
Sector: Water and Environment				126,000	40,500
<i>LG Function: Rural Water Supply and Sanitation</i>				126,000	40,500
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		755,921	403,990
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Drillings on.)	5,000	1,500
Output: Borehole drilling and rehabilitation				92,000	39,000
LCII: OMBACI				46,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	46,000	19,000
LCII: RIKABU				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	46,000	20,000
Output: PRDP-Borehole drilling and rehabilitation				19,000	0
LCII: OMBACI				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	Not Started	19,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		286,366	159,071
Sector: Agriculture				0	37,168
LG Function: Agricultural Advisory Services				0	37,168
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	37,168
LCII: Not Specified				0	37,168
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	37,168
			(procurement last leg)		
Sector: Works and Transport				100,984	63,283
LG Function: District, Urban and Community Access Roads				100,984	63,283
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	5,846
LCII: Not Specified				0	5,846
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	NYADRI-TARA 10.4KM	Roads Rehabilitation Grant	N/A	0	5,846
			(RESHAPED)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				45,000	47,303
LCII: VURRA				45,000	47,303
Item: 263101 LG Conditional grants					
Completion of Ndidri bridge.	Ndidri stream.	Other Transfers from Central Government	N/A	45,000	47,303
Output: District Roads Maintainence (URF)				55,984	10,135
LCII: ANYIVU				50,104	5,131
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	50,104	5,131
			(SUPERVISED)		
LCII: OJAPI				2,450	2,323
Item: 263104 Transfers to other govt. units					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	2,450	2,323
			(SUPERVISED)		
LCII: PAJAMA				980	746
Item: 263104 Transfers to other govt. units					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	980	746
			(SUPERVISED)		
LCII: VURRA				2,450	1,936
Item: 263104 Transfers to other govt. units					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	2,450	1,936
			(SUPERVISED)		

Vote: 577 Maracha District**2013/14 Quarter 3****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>		286,366	159,071
Sector: Education				82,382	33,089
LG Function: Pre-Primary and Primary Education				49,932	20,442
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,798
LCII: OJAPI				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	Works Underway	0	3,798
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,932	16,644
LCII: ANYIVU				8,436	2,812
Item: 263101 LG Conditional grants					
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	N/A	8,436	2,812
LCII: OJAPI				17,242	5,747
Item: 263101 LG Conditional grants					
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	N/A	6,551	2,184
OJAPI	Ojapi Village.	Conditional Grant to Primary Education	N/A	10,691	3,564
LCII: PAJAMA				8,234	2,745
Item: 263101 LG Conditional grants					
ODRUA	Odrua Village.	Conditional Grant to Primary Education	N/A	8,234	2,745
LCII: VURRA				16,020	5,340
Item: 263101 LG Conditional grants					
KOLOLO	Kololo West Village.	Conditional Grant to Primary Education	N/A	8,150	2,717
TARA	Tara Village.	Conditional Grant to Primary Education	N/A	7,870	2,623
LG Function: Secondary Education				32,450	12,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,450	12,647
LCII: VURRA				32,450	12,647
Item: 263101 LG Conditional grants					
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	N/A	32,450	12,647
			(Capitation for Q3.)		
Sector: Health				33,000	4,031
LG Function: Primary Healthcare				33,000	4,031

Vote: 577 Maracha District**2013/14 Quarter 3****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>		286,366	159,071
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,000	0
LCII: OJAPI				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction Of pit latrine in Odupiri HCII	Odupiri HC ii.	LGMSD (Former LGDP)	Works Underway	8,000	0
Output: PRDP-OPD and other ward construction and rehabilitation					
LCII: OJAPI				25,000	4,031
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	Works Underway (Roofing to be done.)	25,000	4,031
Sector: Water and Environment				70,000	21,500
LG Function: Rural Water Supply and Sanitation				70,000	21,500
<i>Capital Purchases</i>					
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Drillings on.)	5,000	1,500
Output: Borehole drilling and rehabilitation					
LCII: OJAPI				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	46,000	20,000
Output: PRDP-Borehole drilling and rehabilitation					
LCII: ANYIVU				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction		Other Transfers from Central Government	Not Started	19,000	0

Vote: 577 Maracha District**2013/14 Quarter 3****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>		317,466	301,233
Sector: Agriculture				0	38,722
LG Function: Agricultural Advisory Services				0	38,722
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,722
LCII: Not Specified				0	38,722
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,722
			(procurement last leg)		
Sector: Works and Transport				96,334	115,665
LG Function: District, Urban and Community Access Roads				96,334	115,665
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	8,263
LCII: Not Specified				0	8,263
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	YIVU-GOIGOI 8.7KM; YIVU EGAMARA 6KM	Roads Rehabilitation Grant	N/A	0	8,263
			(RESHAPED)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				71,144	15,000
LCII: AMANIPI				71,144	15,000
Item: 263101 LG Conditional grants					
Completion of Aliro bridge.	On Aliro river.	Other Transfers from Central Government	N/A	71,144	15,000
Output: District Roads Maintainence (URF)				25,190	92,402
LCII: AMANIPI				12,450	85,422
Item: 263104 Transfers to other govt. units					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	12,450	85,422
			(SUPERVISED)		
LCII: EGAMARA				3,430	1,878
Item: 263104 Transfers to other govt. units					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	3,430	1,878
			(SUPERVISED)		
LCII: OKUVU				3,430	2,624
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	3,430	2,624
			(SUPERVISED)		
LCII: OMBIA				5,880	2,478
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	5,880	2,478
			(SUPERVISED)		
Sector: Education				70,264	36,423

Vote: 577 Maracha District**2013/14 Quarter 3****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>		317,466	301,233
<i>LG Function: Pre-Primary and Primary Education</i>				58,920	32,622
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,982
LCII: AROI				0	6,591
Item: 231001 Non Residential buildings (Depreciation)					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Works Underway	0	6,591
LCII: OMBIA				0	6,391
Item: 231001 Non Residential buildings (Depreciation)					
Meki P/S.	Meki Central.	Other Transfers from Central Government	Works Underway	0	6,391
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,920	19,640
LCII: AROI				7,773	2,591
Item: 263101 LG Conditional grants					
OLIVU	Olivu Village.	Conditional Grant to Primary Education	N/A	7,773	2,591
LCII: EGAMARA				4,582	1,527
Item: 263101 LG Conditional grants					
EGAMARA	Egamara Village.	Conditional Grant to Primary Education	N/A	4,582	1,527
LCII: LOINYA				8,007	2,669
Item: 263101 LG Conditional grants					
LOINYA	Ekarikofe Village.	Conditional Grant to Primary Education	N/A	8,007	2,669
LCII: OKUVU				17,274	5,758
Item: 263101 LG Conditional grants					
OKUVU	Okuvu Village.	Conditional Grant to Primary Education	N/A	8,559	2,853
OFFUDE	Offude Village.	Conditional Grant to Primary Education	N/A	8,715	2,905
LCII: OMBIA				11,438	3,813
Item: 263101 LG Conditional grants					
OMBIABURA	Ombiabura Village.	Conditional Grant to Primary Education	N/A	5,186	1,729
MEKI	Meki Central Village.	Conditional Grant to Primary Education	N/A	6,252	2,084
LCII: PAKAYO				9,846	3,282
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 3****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>		317,466	301,233
YIVU	Pakayo Village.	Conditional Grant to Primary Education	N/A	9,846	3,282
<i>LG Function: Secondary Education</i>				11,344	3,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,344	3,801
LCII: EGAMARA				11,344	3,801
Item: 263101 LG Conditional grants					
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	N/A	11,344	3,801
				(Capitation for Q3.)	
Sector: Health				76,868	90,424
<i>LG Function: Primary Healthcare</i>				76,868	90,424
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: OKUVU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Wadra HCIII	Wadra HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: OKUVU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Wadra HCIII	Wadra HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: Maternity ward construction and rehabilitation				20,000	0
LCII: AMANIPI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Placenta pit construction in Loinya HCII	Loinya HC II.	LGMSD (Former LGDP)	Not Started	5,000	0
LCII: OKUVU				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
VIP Latrine construction in Wadra HCIII	Wadra HC III.	LGMSD (Former LGDP)	Not Started	15,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				5,000	3,259
LCII: AMANIPI				5,000	3,259
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amanipi in Yivu sub county	Amanipi HC II.	Other Transfers from Central Government	Works Underway	5,000	3,259
				(Stalled at slab.)	

Vote: 577 Maracha District**2013/14 Quarter 3****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>		317,466	301,233
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				32,068	79,267
LCII: ALARAPI				32,068	79,267
Item: 263318 Conditional transfers for NGO Hospitals					
Yivu Abea HC	Abea HC II,	Conditional Grant to NGO Hospitals	N/A	32,068	79,267
Output: NGO Basic Healthcare Services (LLS)				0	7,897
LCII: ALARAPI				0	7,897
Item: 263318 Conditional transfers for NGO Hospitals					
Not Specified		Conditional Grant to NGO Hospitals	N/A	0	7,897
Sector: Water and Environment				74,000	20,000
LG Function: Rural Water Supply and Sanitation				74,000	20,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC latrines.		Other Transfers from Central Government	Not Started	18,000	0
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Donor Funding	Not Started	10,000	0
Output: Borehole drilling and rehabilitation				46,000	20,000
LCII: LOINYA				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Nearing completion.)	46,000	20,000

Checklist for QUARTER 3 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

2013/14 Quarter 3

Checklist for QUARTER 3 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