
Vote: 577 Maracha District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Maracha District

Date: 3/17/2017

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

Vote: 577 Maracha District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	255,062	51,241	20%
2a. Discretionary Government Transfers	3,052,005	763,001	25%
2b. Conditional Government Transfers	14,081,485	3,755,595	27%
2c. Other Government Transfers	3,098,058	27,613	1%
4. Donor Funding	486,667	16,334	3%
Total Revenues	20,973,277	4,613,784	22%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,920,540	703,818	644,811	37%	34%	92%
2 Finance	223,912	50,898	41,653	23%	19%	82%
3 Statutory Bodies	396,460	83,787	78,424	21%	20%	94%
4 Production and Marketing	842,271	129,621	96,495	15%	11%	74%
5 Health	4,094,445	836,733	708,573	20%	17%	85%
6 Education	10,814,442	2,409,864	2,338,937	22%	22%	97%
7a Roads and Engineering	903,406	177,017	176,187	20%	20%	100%
7b Water	392,350	96,463	22,616	25%	6%	23%
8 Natural Resources	118,770	23,108	17,813	19%	15%	77%
9 Community Based Services	1,096,330	67,445	58,689	6%	5%	87%
10 Planning	114,655	22,847	19,891	20%	17%	87%
11 Internal Audit	55,695	12,182	11,609	22%	21%	95%
Grand Total	20,973,277	4,613,784	4,215,698	22%	20%	91%
Wage Rec't:	10,766,374	2,709,796	2,709,796	25%	25%	100%
Non Wage Rec't:	4,569,870	1,285,803	1,232,839	28%	27%	96%
Domestic Dev't	5,150,366	601,851	262,333	12%	5%	44%
Donor Dev't	486,667	16,334	10,729	3%	2%	66%

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

Maracha District LG received 4,613,784,000/= against a budget of 20,973,277,000/= representing 22% of receipt of the annual Budget for FY 2016/17. In Q1 the District cumulative expenditure stood at 4,183,875,000/= this represented 22% of the budget. The District did not attain the 25% receipt performance in Q1 due to the poor performance of other government Transfers most especially the non remittance of the Multi-sectoral food security and nutrition fund causing other government transfers to perform at 1%. Another poor performance was by Donor funds at 2% only. Infectious Disease institute sent funds to the District, other partners UNICEF, AICAV, GIZ have not sent funds to the District. The departments of Production and marketing and Community services performed low because of having the component UMFSP project which funds were not remitted in First quarter. Administration performed well due to the 100% remittance of Pension arrears while other Departments did not attain 25% due to late releases and funds for capital remained as projects.

Vote: 577 Maracha District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

are at procurment level.

Vote: 577 Maracha District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	255,062	51,241	20%
Other licences	1,406	0	0%
Advance Recoveries	25,000	1,300	5%
Animal & Crop Husbandry related levies	300	0	0%
Application Fees	30,000	6,010	20%
Cess on produce	8,322	0	0%
Land Fees	5,000	0	0%
Local Service Tax	60,056	43,619	73%
Market/Gate Charges	21,136	0	0%
Miscellaneous	47,871	112	0%
Other Fees and Charges	8,322	0	0%
Quarry Charges	100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Registration of Businesses	500	200	40%
Other Court Fees	50	0	0%
Sale of (Produced) Government Properties/assets	45,000	0	0%
2a. Discretionary Government Transfers	3,052,005	763,001	25%
District Unconditional Grant (Non-Wage)	567,817	141,954	25%
Urban Unconditional Grant (Non-Wage)	52,997	13,249	25%
District Unconditional Grant (Wage)	795,232	198,808	25%
District Discretionary Development Equalization Grant	1,461,609	365,402	25%
Urban Unconditional Grant (Wage)	146,809	36,702	25%
Urban Discretionary Development Equalization Grant	27,541	6,885	25%
2b. Conditional Government Transfers	14,081,485	3,755,595	27%
Development Grant	429,299	107,325	25%
Pension for Local Governments	252,425	63,106	25%
Sector Conditional Grant (Non-Wage)	2,266,911	609,790	27%
Sector Conditional Grant (Wage)	9,897,143	2,474,286	25%
Transitional Development Grant	496,095	117,537	24%
Gratuity for Local Governments	474,748	118,687	25%
General Public Service Pension Arrears (Budgeting)	264,864	264,864	100%
2c. Other Government Transfers	3,098,058	27,613	1%
Grant for medicine and Medical supplies	318,036	22,911	7%
Operation cost for Restocking programme	18,000	0	0%
Plant clinic sessions	3,200	0	0%
Youth Livelihood Program	198,719	0	0%
Vegetable oil development Program	28,000	0	0%
SMU -ISNC	530,888	0	0%
Multi sectoral Food security Program	2,001,214	4,702	0%
4. Donor Funding	486,667	16,334	3%
Donor Funding	480,167	16,334	3%
ACAV	6,500	0	0%
Total Revenues	20,973,277	4,613,784	22%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to collect 63,765,000/= quarterly but was able to collect 51,241,894/= in Q1 representing 20% of receipt performance. The fairly good performance is due to collection from local service Tax.

Vote: 577 Maracha District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The District planned to receive 774,514,000/= in quarter 1 but was able to receive 27,613,096/= representing 1% of receipt performance. The poor performance is due to the non remittance of UMFSP Funds and the YLP funds

(iii) Cumulative Performance for Donor Funding

The District planned to receive 121,667,000/= quarterly but was able to receive 16,334,600/= from infectious Disease Institute only representing 3% of receipt performance. Other partners like BTC, GIZ and ACAV, UNICEF had not sent funds to the District.

Vote: 577 Maracha District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,528,466	607,348	40%	382,116	607,348	159%
General Public Service Pension Arrears (Budgeting)	264,864	264,864	100%	66,216	264,864	400%
Pension for Local Governments	252,425	63,106	25%	63,106	63,106	100%
Gratuity for Local Governments	474,748	118,687	25%	118,687	118,687	100%
Locally Raised Revenues	42,289	34,928	83%	10,572	34,928	330%
Multi-Sectoral Transfers to LLGs	65,909	16,477	25%	16,477	16,477	100%
District Unconditional Grant (Non-Wage)	110,590	29,875	27%	27,648	29,875	108%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	146,809	36,702	25%	36,702	36,702	100%
District Unconditional Grant (Wage)	155,832	38,958	25%	38,958	38,958	100%
<i>Development Revenues</i>	392,074	96,469	25%	98,019	96,469	98%
Transitional Development Grant	100,000	23,451	23%	25,000	23,451	94%
Multi-Sectoral Transfers to LLGs	150,517	37,629	25%	37,629	37,629	100%
District Discretionary Development Equalization Grant	131,952	32,988	25%	32,988	32,988	100%
Urban Discretionary Development Equalization Grant	9,605	2,401	25%	2,401	2,401	100%
Total Revenues	1,920,540	703,818	37%	480,135	703,818	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,528,466	597,580	39%	384,519	597,580	155%
Wage	302,642	75,660	25%	78,065	75,660	97%
Non Wage	1,225,824	521,920	43%	306,454	521,920	170%
<i>Development Expenditure</i>	392,074	47,230	12%	95,616	47,230	49%
Domestic Development	392,074	47,230	12%	95,616	47,230	49%
Donor Development	0	0		0	0	
Total Expenditure	1,920,540	644,811	34%	480,135	644,811	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,768	1%			
<i>Development Balances</i>		49,239	13%			
Domestic Development		49,239	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,007	3%			

Administration received 703,818,000/= against an annual budget of 1,920,540,000/= representing 37% of receipt performance. In Q1 administration had a quarterly budget of 480,135,000/= of the departments expenditure was 644,811,000/= representing 34% of the budget. The over performance was due to full remittance of the pension arrears and good performance of the Local revenue which facilitated the key activities of Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiaries. All pensioners paid by 28th day of the month for the month of July, August and September. Gratuity paid to all beneficiaries. Capacity building project for one staff at Uganda management institute.

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

The unspent balance remained because of the late release of funds for Q1 and was to cater for the Capital projects of construction of council complex, purchase of motorcycle and purchase of furniture

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	80	75
%age of staff appraised	80	87
%age of staff whose salaries are paid by 28th of every month	98	98
%age of pensioners paid by 28th of every month		99
No. (and type) of capacity building sessions undertaken	1	3
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
%age of staff trained in Records Management	50	1
No. of computers, printers and sets of office furniture purchased	104	104
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
No. of motorcycles purchased	2	2
Function Cost (US\$ '000)	1,920,540	644,811
Cost of Workplan (US\$ '000):	1,920,540	644,811

Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiarie. All pensioners paid by 28th day of the month for the month of July, August and september. Gratuity paid to all beneficiaries. Capacity building project for one staff at Uganda management institute. The continuation of the construction of council complex is at procurement level.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,912	50,898	23%	54,728	50,898	93%
Locally Raised Revenues	27,291	4,473	16%	6,823	4,473	66%
Multi-Sectoral Transfers to LLGs	4,797	1,199	25%	1,199	1,199	100%
District Unconditional Grant (Non-Wage)	45,968	10,012	22%	11,492	10,012	87%
Urban Unconditional Grant (Non-Wage)	13,035	3,259	25%	3,259	3,259	100%
District Unconditional Grant (Wage)	127,822	31,955	25%	31,955	31,955	100%
<i>Development Revenues</i>	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	223,912	50,898	23%	55,978	50,898	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,912	41,653	19%	55,978	41,653	74%
Wage	127,822	31,955	25%	31,955	31,955	100%
Non Wage	91,091	9,698	11%	24,023	9,698	40%
<i>Development Expenditure</i>	5,000	0	0%	0	0	
Domestic Development	5,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	223,912	41,653	19%	55,978	41,653	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,245	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,245	4%			

Finance received 50,898,000/= against an annual budget of 223,913,000/= representing 23% of receipt performance. In Q1 finance dept had a quarterly budget of 55,978,000/= of which the department received 41,653,000/= representing 19% of the budget. The performance of finance dept stood at 19% in Q1 was due to full utilisation of the local revenues, the non wage component resources to carry out the key activities Preparation of the final accounts for 2015/16 FY and processing of annual financial statements for the FY 2015/16. Support supervision to sub-counties and Collection of local revenue funds from sub-counties

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

The unspent balance remained due to late remittance of First quarter Funds. Funds are for carrying out planned first quarter activities.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2017	31/08/2017
Value of LG service tax collection	57000000	43618750
Value of Other Local Revenue Collections	198000000	7622144
Date of Approval of the Annual Workplan to the Council	30/05/2017	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council		12/05/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2017	30/08/2016
Function Cost (UShs '000)	223,912	41,653
Cost of Workplan (UShs '000):	223,912	41,653

Preparation of the final accounts for 2015/16 FY and processing of annual financial financial statements for the FY 2015/16. Support supervision to sub-counties and Collection of local revenue funds from sub-counties

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	360,182	74,718	21%	90,045	74,718	83%
Locally Raised Revenues	85,260	1,100	1%	21,315	1,100	5%
Multi-Sectoral Transfers to LLGs	28,980	7,245	25%	7,245	7,245	100%
District Unconditional Grant (Non-Wage)	133,946	38,374	29%	33,486	38,374	115%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	110,495	27,624	25%	27,624	27,624	100%
<i>Development Revenues</i>	36,278	9,069	25%	9,070	9,069	100%
Multi-Sectoral Transfers to LLGs	20,953	5,238	25%	5,238	5,238	100%
District Discretionary Development Equalization Grant	15,325	3,831	25%	3,831	3,831	100%
Total Revenues	396,460	83,787	21%	99,115	83,787	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,182	73,185	20%	90,046	73,185	81%
Wage	110,495	27,624	25%	27,626	27,624	100%
Non Wage	249,687	45,562	18%	62,420	45,562	73%
<i>Development Expenditure</i>	36,278	5,238	14%	9,069	5,238	58%
Domestic Development	36,278	5,238	14%	9,069	5,238	58%
Donor Development	0	0		0	0	
Total Expenditure	396,460	78,424	20%	99,115	78,424	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,533	0%			
<i>Development Balances</i>		3,831	11%			
Domestic Development		3,831	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,364	1%			

Statutory bodies received 83,787,000/= against an annual budget of 396,460,000/= representing 21% of receipt performance. In Q1 statutory bodies had a quarterly budget of 99,115,000/= of which the department's expenditure is 78,424,000/= representing 20% of the budget. The performance stood at 20%. Due to payment of Key activities undertaken by the Department included the payment of Councilors emoluments, maintenance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive members, facilitated the swearing of the Members of the District Service Commission, Advert for works and services undertaken under PDU, District Land Board Meeting was facilitated

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

Since funds for the quarter one were released late some planned activities are yet to be carried out with the unspent balance

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	6
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	1
No. of LG PAC reports discussed by Council	6	2
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (US\$ '000)	396,460	78,424
Cost of Workplan (US\$ '000):	396,460	78,424

Key activities undertaken by the Department included the payment of Councilors emoluments, maintenance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive members, facilitated the swearing of the Members of the District Service Commission, Advert for works and services undertaken under PDU, District Land Board Meeting was facilitated

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	373,752	80,612	22%	93,438	80,612	86%
Sector Conditional Grant (Wage)	275,857	68,964	25%	68,964	68,964	100%
Sector Conditional Grant (Non-Wage)	32,298	8,075	25%	8,075	8,075	100%
Locally Raised Revenues		750		0	750	
Other Transfers from Central Government	49,200	0	0%	12,300	0	0%
Multi-Sectoral Transfers to LLGs	6,292	1,573	25%	1,573	1,573	100%
District Unconditional Grant (Non-Wage)	9,104	1,000	11%	2,276	1,000	44%
Urban Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
<i>Development Revenues</i>	468,519	49,009	10%	117,130	49,009	42%
Development Grant	30,616	7,654	25%	7,654	7,654	100%
Other Transfers from Central Government	291,281	4,700	2%	72,820	4,700	6%
Multi-Sectoral Transfers to LLGs	42,804	10,701	25%	10,701	10,701	100%
District Discretionary Development Equalization Grant	93,818	23,454	25%	23,455	23,454	100%
Urban Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Total Revenues	842,271	129,621	15%	210,568	129,621	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,752	81,094	22%	93,440	81,094	87%
Wage	275,857	68,964	25%	68,964	68,964	100%
Non Wage	97,894	12,130	12%	24,476	12,130	50%
<i>Development Expenditure</i>	468,519	15,401	3%	117,128	15,401	13%
Domestic Development	468,519	15,401	3%	44,308	15,401	35%
Donor Development	0	0		72,820	0	0%
Total Expenditure	842,271	96,495	11%	210,568	96,495	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-482	0%			
<i>Development Balances</i>		33,608	7%			
Domestic Development		33,608	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,126	4%			

Production dept received 129,621,000/= against annual budget of 842,271,000/= representing 15% of receipt performance. In Q1 production dept had a quarterly budget of 210,568,000/= of which the depts expenditure was 96,313,000/= representing 11% of the budget. The low performance was due to non remittance of some sources example UMFSP fund. And the capital Development projects are still at procurement level so funds are not utilised yet.

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

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

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs		455
No. of fish ponds constructed and maintained	10	4
No. of fish ponds stocked	20	25
Quantity of fish harvested	3000	400
No. of tsetse traps deployed and maintained	500	0
No of slaughter slabs constructed		1
No of plant clinics/mini laboratories constructed		1
No. of Plant marketing facilities constructed	1	0
<i>Function Cost (US\$ '000)</i>	837,271	95,895
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	4	1
No. of cooperative groups mobilised for registration	2	0
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	5,000	600
Cost of Workplan (US\$ '000):	842,271	96,495

Works for Completion of the Mini Laboratory is on going; Procurement process for the construction of the Market facility at Okokoro trading centre Kijomoro Sub County is at the stage of receipt of bid documents, Grading and ranking of businesses in Maracha District was done by the District Commercial Officer;. technical backstopping was carried out by by section heads of fisheries, Veterinary in all the 8 LLGs . Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters.

Vote: 577 Maracha District**2016/17 Quarter 1****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>	2,845,875	651,941	23%	711,469	651,941	92%
Sector Conditional Grant (Wage)	2,048,898	512,225	25%	512,225	512,225	100%
Sector Conditional Grant (Non-Wage)	443,722	110,931	25%	110,931	110,931	100%
Locally Raised Revenues	20,683	500	2%	5,171	500	10%
Other Transfers from Central Government	318,036	22,911	7%	79,509	22,911	29%
Multi-Sectoral Transfers to LLGs	300	75	25%	75	75	100%
District Unconditional Grant (Non-Wage)	13,035	5,000	38%	3,259	5,000	153%
Urban Unconditional Grant (Non-Wage)	1,200	300	25%	300	300	100%
<i>Development Revenues</i>	1,248,570	184,792	15%	312,143	184,792	59%
Transitional Development Grant	369,747	87,500	24%	92,437	87,500	95%
Donor Funding	470,167	16,334	3%	117,542	16,334	14%
Other Transfers from Central Government	84,818	0	0%	21,205	0	0%
Multi-Sectoral Transfers to LLGs	189,046	47,262	25%	47,262	47,262	100%
District Discretionary Development Equalization Grant	134,791	33,697	25%	33,698	33,697	100%
Total Revenues	4,094,445	836,733	20%	1,023,611	836,733	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,845,875	650,582	23%	711,211	650,582	91%
Wage	2,048,898	512,225	25%	511,968	512,225	100%
Non Wage	796,976	138,358	17%	199,243	138,358	69%
<i>Development Expenditure</i>	1,248,570	57,991	5%	312,400	57,991	19%
Domestic Development	778,403	47,262	6%	173,871	47,262	27%
Donor Development	470,167	10,729	2%	138,529	10,729	8%
Total Expenditure	4,094,445	708,573	17%	1,023,611	708,573	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,359	0%			
<i>Development Balances</i>		126,802	10%			
Domestic Development		121,197	16%			
Donor Development		5,605	1%			
Total Unspent Balance (Provide details as an annex)		128,160	3%			

The revenue estimate for health for the FY is 4,094,445,000/= and the quarter IPF was 1,023,611,000/=. However, we received 836,733,000/= accounting for 20% of the budget. We received about 78,320,218 under PHC - NGO, 34,006,671 under PHC - RNW; 5,500,000 under Local Revenue; 121,197,000 under Capital development funding and 16,333,600 under Donor funding. In the area of expenditure, 25,197,546 of the PHC-RNW was transferred directly to the health facility accounts while 78,320,218 was transferred to the NGO facilities (Maracha Hospital and Yivu Abea HC III). These funds were spent at those various levels. Of the 16,333,600 from IDI for Comprehensive HIV&AIDS services 10,729,000 (65.7%) were spent on the various activities as reflected in the work plan. The rest of the PHC-RNW and local revenue were spent on different coordination activities including supervision, fuel for the Ambulance and generator, procurement of tyres for the health vehicle, stationary, cleaning materials, staff welfare, workshops, meetings. About 512,225,000 were in paid in staff salaries for the quarter. No cent was spent on capital development due to late releases and long procurement process

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

The capital development projects did not commence due to delayed procurement process and late remittance of funds. The unspent balance was meant for the capital projects

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS		1
Value of health supplies and medicines delivered to health facilities by NMS	318035942	22911096
Number of health facilities reporting no stock out of the 6 tracer drugs.	318035942	3
Number of outpatients that visited the NGO Basic health facilities	26707	4471
Number of inpatients that visited the NGO Basic health facilities	4008	1361
No. and proportion of deliveries conducted in the NGO Basic health facilities	1124	349
No of staff houses rehabilitated	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1290	358
Number of trained health workers in health centers	120	82
No of trained health related training sessions held.	3	3
Number of outpatients that visited the Govt. health facilities.	171960	44534
Number of inpatients that visited the Govt. health facilities.	11807	887
No and proportion of deliveries conducted in the Govt. health facilities	6880	1141
% age of approved posts filled with qualified health workers	94	94
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	7253	1881
No of new standard pit latrines constructed in a village	5472	213
No of villages which have been declared Open Defecation Free(ODF)	74	31
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3518	436
No of staff houses constructed	1	0
Function Cost (US\$ '000)	1,551,586	176,072
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,542,859	532,501
Cost of Workplan (US\$ '000):	4,094,445	708,573

The funds were only used to pay health staff wages, Carry HIV/AIDS sensitization meeting.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,788,174	2,291,047	26%	2,197,044	2,291,047	104%
Sector Conditional Grant (Wage)	7,572,387	1,893,097	25%	1,893,097	1,893,097	100%
Sector Conditional Grant (Non-Wage)	1,106,369	365,681	33%	276,592	365,681	132%
Locally Raised Revenues	13,684	7,750	57%	3,421	7,750	227%
Multi-Sectoral Transfers to LLGs	9,268	2,317	25%	2,317	2,317	100%
District Unconditional Grant (Non-Wage)	13,656	4,000	29%	3,414	4,000	117%
District Unconditional Grant (Wage)	72,811	18,203	25%	18,203	18,203	100%
<i>Development Revenues</i>	2,026,268	118,817	6%	506,567	118,817	23%
Development Grant	176,816	44,204	25%	44,204	44,204	100%
Other Transfers from Central Government	1,551,000	0	0%	387,750	0	0%
Multi-Sectoral Transfers to LLGs	210,727	52,682	25%	52,682	52,682	100%
District Discretionary Development Equalization Grant	83,725	20,931	25%	20,931	20,931	100%
Urban Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Total Revenues	10,814,442	2,409,864	22%	2,703,611	2,409,864	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,788,174	2,286,256	26%	2,197,051	2,286,256	104%
Wage	7,572,387	1,911,300	25%	1,893,096	1,911,300	101%
Non Wage	1,215,787	374,956	31%	303,955	374,956	123%
<i>Development Expenditure</i>	2,026,268	52,681	3%	506,560	52,681	10%
Domestic Development	2,026,268	52,681	3%	118,816	52,681	44%
Donor Development	0	0		387,744	0	0%
Total Expenditure	10,814,442	2,338,937	22%	2,703,610	2,338,937	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,791	0%			
<i>Development Balances</i>		66,136	3%			
Domestic Development		66,136	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,927	1%			

Education received 2,409,864,000/= against an annual budget of 10,814,442,000/= representing 22% of receipt performance. In Q1 quarterly budget of 2,703,611,000/= education department expenditure of 2,314,876,000/= representing 21% of the budget. The department performed at 21% due to the fact all developments funds are not yet utilised the funds for rehabilitation of Midria P/S and the purchase of education Vehicle were released late in september

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

Late release of Quarter one funds, long procurement process .

(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**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1108	1057
No. of qualified primary teachers	1108	1057
No. of pupils enrolled in UPE	83065	76705
No. of Students passing in grade one	54	0
No. of pupils sitting PLE	2346	2649
No. of classrooms constructed in UPE	1	0
Function Cost (US\$ '000)	2,548,686	267,592
Function: 0782 Secondary Education		
No. of students enrolled in USE	4500	2718
No. of students sitting O level		828
Function Cost (US\$ '000)	453,726	149,210
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	63	72
No. of secondary schools inspected in quarter		5
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		4
Function Cost (US\$ '000)	7,812,030	1,922,136
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,814,442	2,338,937

The Department participated in the national ballgames at Koboko, and National music dance and drama competition held in Kampala. The wages of all teachers were paid for July, August, September. All schools received their UPE grants and USE grants.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	677,812	120,618	18%	169,453	120,618	71%
Sector Conditional Grant (Non-Wage)	604,953	105,212	17%	151,238	105,212	70%
Locally Raised Revenues	6,681	0	0%	1,670	0	0%
Multi-Sectoral Transfers to LLGs	2,600	650	25%	650	650	100%
District Unconditional Grant (Non-Wage)	8,554	1,000	12%	2,138	1,000	47%
Urban Unconditional Grant (Non-Wage)	10,180	2,545	25%	2,545	2,545	100%
District Unconditional Grant (Wage)	44,844	11,211	25%	11,211	11,211	100%
<i>Development Revenues</i>	225,594	56,399	25%	56,399	56,399	100%
Multi-Sectoral Transfers to LLGs	122,274	30,569	25%	30,569	30,569	100%
District Discretionary Development Equalization Gran	103,320	25,830	25%	25,830	25,830	100%
Total Revenues	903,406	177,017	20%	225,852	177,017	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	677,812	120,618	18%	169,535	120,618	71%
Wage	44,844	11,211	25%	11,211	11,211	100%
Non Wage	632,968	109,407	17%	158,324	109,407	69%
<i>Development Expenditure</i>	225,594	55,569	25%	56,317	55,569	99%
Domestic Development	225,594	55,569	25%	56,317	55,569	99%
Donor Development	0	0		0	0	
Total Expenditure	903,406	176,187	20%	225,852	176,187	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		830	0%			
Domestic Development		830	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		830	0%			

The Department received 177,017,000/= against the annual budget of 903,406,000/=representing 20% of the receipt performance.In Q1 aquarter budget of 225,852,000/= roads sector expenditure was 176,187,000/= representing 20% of the budget.The performance stood at 20%.due to some projects like the construction of bridges and some roads are affected by weather preferring dry seasons to carry out developments.

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

The remaining unspent balance is kept for account maintenance

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	39	34
Length in Km of District roads routinely maintained	246	246
Length in Km of District roads periodically maintained	5	0
No. of bridges maintained	1	0
No. of Bridges Constructed	1	0
No of bottle necks removed from CARs	86	0
Function Cost (US\$ '000)	903,406	176,187
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	903,406	176,187

The department installed culvert lines on Bgulia - Nyambira, Oleba TC - Retriko, Agii - Okabi, Nyoro- Alikua, Kololo- Adrua, Ambidro- Kijomoro Road, Routine Labor based Road maintenance. The payment of culverts installations were effected. The construction of Oka bridge where works underway.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,324	21,958	23%	23,581	21,958	93%
Sector Conditional Grant (Non-Wage)	34,477	8,619	25%	8,619	8,619	100%
District Unconditional Grant (Non-Wage)	38,493	8,000	21%	9,623	8,000	83%
District Unconditional Grant (Wage)	21,354	5,339	25%	5,339	5,339	100%
<i>Development Revenues</i>	298,026	74,506	25%	74,506	74,506	100%
Development Grant	221,867	55,467	25%	55,467	55,467	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	11,000	2,750	25%	2,750	2,750	100%
District Discretionary Development Equalization Grant	42,159	10,539	25%	10,540	10,539	100%
Urban Discretionary Development Equalization Grant	1,000	250	25%	250	250	100%
Total Revenues	392,350	96,463	25%	98,088	96,463	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,324	14,705	16%	23,179	14,705	63%
Wage	21,354	5,339	25%	5,338	5,339	100%
Non Wage	72,970	9,367	13%	17,841	9,367	53%
<i>Development Expenditure</i>	298,026	7,911	3%	74,909	7,911	11%
Domestic Development	298,026	7,911	3%	74,909	7,911	11%
Donor Development	0	0		0	0	
Total Expenditure	392,350	22,616	6%	98,088	22,616	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,253	8%			
<i>Development Balances</i>		66,595	22%			
Domestic Development		66,595	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,847	19%			

The department received 96,463,000/= against the annual budget of 392,350,000/= representing 25% of the receipt performance. In Q1 the budget of 98,088,000/= the water dept expenditure was 22,616,000/= representing 23% of the quarterly budget. The performance stood at 23% due to a number of factors, late remittances of funds and the long process of procurement.

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

Late release of funds of quarter funds and long procurement process

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	21	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	12	0
% of rural water point sources functional (Gravity Flow Scheme)	21	84
% of rural water point sources functional (Shallow Wells)	79	79
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	9	0
No. of Water User Committee members trained	9	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	4	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	20	0
Function Cost (US\$ '000)	391,350	22,616
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	392,350	22,616

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,794	19,114	21%	23,199	19,114	82%
Sector Conditional Grant (Non-Wage)	4,846	1,212	25%	1,212	1,212	100%
Locally Raised Revenues	13,684	0	0%	3,421	0	0%
District Unconditional Grant (Non-Wage)	14,656	3,000	20%	3,664	3,000	82%
Urban Unconditional Grant (Non-Wage)	6,150	1,538	25%	1,538	1,538	100%
District Unconditional Grant (Wage)	53,458	13,365	25%	13,365	13,365	100%
<i>Development Revenues</i>	25,976	3,994	15%	6,494	3,994	62%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	4,100	1,025	25%	1,025	1,025	100%
District Discretionary Development Equalization Grant	11,876	2,969	25%	2,969	2,969	100%
Total Revenues	118,770	23,108	19%	29,693	23,108	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,794	16,788	18%	23,199	16,788	72%
Wage	53,458	13,365	25%	15,152	13,365	88%
Non Wage	39,336	3,424	9%	8,047	3,424	43%
<i>Development Expenditure</i>	25,976	1,025	4%	6,494	1,025	16%
Domestic Development	15,976	1,025	6%	3,994	1,025	26%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	118,770	17,813	15%	29,693	17,813	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,326	3%			
<i>Development Balances</i>		2,969	11%			
Domestic Development		2,969	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,295	4%			

Natural resources received 23,108,000/= against the annual budget of 118,770,000/= representing 19% of receipt performance. In Q1 natural resources has a budget of 29,693,000/= of which the department received 17,813,000/= representing 15% of the quarterly budget. The performance stood at 15% due to late remittances from the centre and the donor partner GIZ did not remit funds to cater for the energy sector under the dept.

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

Funds were released late in September yet some of the activities had to undergo procurement process. Also most of the activities were implemented in October (quarter two).

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	500	0
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	500	56
No. of Wetland Action Plans and regulations developed	7	1
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	118,770	17,813
Cost of Workplan (US\$ '000):	118,770	17,813

One major activity was implemented up to the tune of 1,100,000/= and the remaining money (5,870,437/=) pushed to second quarter since the was late release of funds.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	203,717	46,848	23%	50,929	46,848	92%
Sector Conditional Grant (Non-Wage)	40,245	10,061	25%	10,061	10,061	100%
Locally Raised Revenues	15,964	0	0%	3,991	0	0%
Multi-Sectoral Transfers to LLGs	7,024	1,757	25%	1,756	1,757	100%
District Unconditional Grant (Non-Wage)	7,966	1,900	24%	1,992	1,900	95%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	129,517	32,379	25%	32,379	32,379	100%
<i>Development Revenues</i>	892,613	20,598	2%	223,153	20,598	9%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	6,500	0	0%	1,625	0	0%
Other Transfers from Central Government	803,723	0	0%	200,931	0	0%
Multi-Sectoral Transfers to LLGs	75,106	18,777	25%	18,777	18,777	100%
Urban Discretionary Development Equalization Grant	2,936	734	25%	734	734	100%
Total Revenues	1,096,330	67,445	6%	274,082	67,445	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,717	32,717	16%	50,928	32,717	64%
Wage	129,517	32,379	25%	32,379	32,379	100%
Non Wage	74,199	338	0%	18,548	338	2%
<i>Development Expenditure</i>	892,613	25,972	3%	223,155	25,972	12%
Domestic Development	886,113	25,972	3%	70,279	25,972	37%
Donor Development	6,500	0	0%	152,876	0	0%
Total Expenditure	1,096,329	58,689	5%	274,082	58,689	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,131	7%			
<i>Development Balances</i>		-5,374	-1%			
Domestic Development		-5,374	-1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,756	1%			

The dept received 67,445,000/= against the annual budget of 1,096,330,000/=representing 6% of the receipt performance. In Q1 the budget of the dept was 274,082,000/= the dept expenditure was 52,292,000/= representing 5% of the Budget. The reason for this poor overall performance was due to the late remittance of funds and the non remittance of UMFSP and YLP Project funds.

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

The unspent funds of 15,153,000/=wasnot used due to Late release of funds from the centre could not allow funds usage within the quarter as planned .

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children cases (Juveniles) handled and settled	16	3
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	20	0
No. of children settled	24	4
No. FAL Learners Trained	40	0
Function Cost (UShs '000)	1,096,329	58,689
Cost of Workplan (UShs '000):	1,096,329	58,689

Staff wages were paid for the months of July,August,september. Training on youth livilihood held.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,541	18,315	19%	23,385	18,315	78%
Locally Raised Revenues	20,526	1,740	8%	5,131	1,740	34%
District Unconditional Grant (Non-Wage)	33,713	6,000	18%	7,678	6,000	78%
District Unconditional Grant (Wage)	42,302	10,575	25%	10,575	10,575	100%
<i>Development Revenues</i>	18,114	4,532	25%	4,528	4,532	100%
Multi-Sectoral Transfers to LLGs	6,236	1,559	25%	1,559	1,559	100%
District Discretionary Development Equalization Gran	11,878	2,973	25%	2,969	2,973	100%
Total Revenues	114,655	22,847	20%	27,913	22,847	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,541	15,846	16%	23,385	15,846	68%
Wage	42,301	10,575	25%	10,575	10,575	100%
Non Wage	54,240	5,271	10%	12,810	5,271	41%
<i>Development Expenditure</i>	18,114	4,045	22%	4,528	4,045	89%
Domestic Development	18,114	4,045	22%	4,528	4,045	89%
Donor Development	0	0		0	0	
Total Expenditure	114,655	19,891	17%	27,913	19,891	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,470	3%			
<i>Development Balances</i>		487	3%			
Domestic Development		487	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,956	3%			

The department received 22,847,000/= against the annual budget of 114,655,000/= which represents 20% of receipt performance. In Q1 the dept budget was 27,913,000/= and the departments expenditure was 19,891,000/= representing 17% of the budget. The performance stood at 17% due to the late remittance of funds which affected some planned activities.

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

The unspent balance was left because late remittance of funds meant for carrying out capacity building training in toolsof reporting accountabilities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings		3
<i>Function Cost (UShs '000)</i>	114,655	19,891
Cost of Workplan (UShs '000):	114,655	19,891

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of July, August and September. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q1 PRDP monitoring Done both technical monitoring and political

Vote: 577 Maracha District

2016/17 Quarter 1

Workplan 10: Planning

monitoring.

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,695	12,182	22%	13,441	12,182	91%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Non-Wage)	12,966	2,500	19%	3,242	2,500	77%
Urban Unconditional Grant (Non-Wage)	1,932	483	25%	0	483	
District Unconditional Grant (Wage)	36,797	9,199	25%	9,199	9,199	100%
Total Revenues	55,695	12,182	22%	13,441	12,182	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,695	11,609	21%	13,441	11,609	86%
Wage	36,797	9,199	25%	9,199	9,199	100%
Non Wage	18,898	2,410	13%	4,242	2,410	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	55,695	11,609	21%	13,441	11,609	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		573	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		573	1%			

The department received 12,182,000/= against an annual budget of 55,695,000/=which represents 22% of the receipt performance. In Q1 the dept budget was at 13,441,000/= and the expenditure at 11,609,000/= which represents 21% of the budget. The performance stood at 21% due to low allocations to the departments with re-allocations to other sectors in the process affecting the section activities.

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

The unspent Funds is for managing the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		14/10/2016
Function Cost (UShs '000)	55,695	11,609
Cost of Workplan (UShs '000):	55,695	11,609

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

Vote: 577 Maracha District

2016/17 Quarter 1

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Carry out for CAOs travels, office operations, supervision, monitoring of projects, carry out DEC Meetings

Gratuity (118,687,028) & pension (63,106,125) for 2016/2017, and pension and gratuity arrears paid 264,864,200). Administration and Urban wages by 28th of every month (75,660,000)

General Staff Salaries		75,660
Pension for Local Governments		446,657
Advertising and Public Relations		750
Books, Periodicals & Newspapers		390
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		770
Special Meals and Drinks		3,500
Printing, Stationery, Photocopying and Binding		590
Bank Charges and other Bank related costs		406
Telecommunications		100
Cleaning and Sanitation		740
Travel inland		15,399
Fuel, Lubricants and Oils		4,130
Maintenance - Vehicles		5,375
Incapacity, death benefits and funeral expenses		1,150
Compensation to 3rd Parties		2,500
Wage Rec't:	78,065	75,660
Non Wage Rec't:	267,739	482,777
Domestic Dev't:		0
Donor Dev't:		
Total	345,804	558,437

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (staff salaries paid by 28th of every month)	98 (98% of staff salaries for the first quarter were paid by 28th of the month.)
%age of staff appraised	80 (All staffs appraised)	87 (Overall 87% of District staff appraised, distributed as primary teachers 86%, PHC 81%, Traditional Local 78%, Urban 95%.)
%age of LG establish posts filled	80 (carry capacity building programs, print payroll for all staff. Travels for salary payment, staff recruitment)	75 (Percentage of district staffing position stands at 75%. However staffing by sector stands as Agric. Ext. 25%, traditional local 44%, Town Council 41%, PHC 93%, Primary teachers 96%, Secondary 29%.)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of pensioners paid by 28th of every month	98 (Pensioners paid every 28th of every month)	99 (99% of all pensioners eligible for payment were paid by 28th of the Month during the quarter)
Non Standard Outputs:	carry capacity building programs, print payroll for all staff. Travels for salary payment, staff recruitment	District CDO facilitated to UMI for Post Graduate Diploma in Project Planning & Mgt. Trainings in staff performance management and appraisal, and HIV/AIDS as workplace issue held.
<i>Allowances</i>		1,258
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	5,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	5,678
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Carry out out capacity building programs and print payroll for all staff, travel for data capture)	3 (District CDO facilitated to attend PGD at UMI . Training in Staff performance appraisal & management, and HIV / AIDS as workplace issue undertaken.)
Availability and implementation of LG capacity building policy and plan	yes (Put in place capacity building plan)	yes (Capacity Building Workplan in place. Capacity Building Policy is being developed.)
Non Standard Outputs:		No workshops on capacity enhancement attended
<i>Staff Training</i>		3,598
<i>Printing, Stationery, Photocopying and Binding</i>		1,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,789	5,596
<i>Donor Dev't:</i>		
Total	5,789	5,596
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Two Acao to carry subcounty supervision and monitoring of all projects in subcounties	witnessed 4 handover ceremonies of sub county chiefs in Kijomoro , Oleba , Nyadri , Yivu and Tara. Visited 7 sub counties to monitor there projects like OWC
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		1,059
<i>Travel inland</i>		1,885

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	5,000	4,924
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,924
Output: Office Support services		
Non Standard Outputs:	To carry office welfare and purchase of stationery	2 boxes of printing paper bought , one toner cartridge purchased , 2 newspapers bought every working day for the quarter, bought one tin of milk , 20 kgs of sugar , one jerrycan of liquid soap
Allowances		655
Printing, Stationery, Photocopying and Binding		500
Cleaning and Sanitation		498
Fuel, Lubricants and Oils		800
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:		
Non Wage Rec't:	2,000	2,603
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,603
Output: Records Management Services		
% age of staff trained in Records Management	1 (Acquire a laptop and operations of records office)	1 (records maintained , training in records mangement under taken)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		300
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	3,373	600
Domestic Dev't:		
Donor Dev't:		
Total	3,373	600
Output: Information collection and management		

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Design and Manage District website, operation of information office and hold radio talk shows on behalf of the District	facebook page managed , information office managed
Computer supplies and Information Technology (IT)		355
Printing, Stationery, Photocopying and Binding		195
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	3,116	1,000
Domestic Dev't:		
Donor Dev't:		
Total	3,116	1,000

Output: Procurement Services

Non Standard Outputs:	Carry out procurement services, office maintenance and submission of reports to line ministry	evaluation committee sat , procurement of office stationery and putting up an advert.
Allowances		3,890
Books, Periodicals & Newspapers		500
Welfare and Entertainment		159
Printing, Stationery, Photocopying and Binding		637
Travel inland		1,675
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	4,750	7,861
Domestic Dev't:		
Donor Dev't:		
Total	4,750	7,861

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

No. of motorcycles purchased	2 (2 Motocycles to be purchased for Enviroment officer and adminstration.)	2 (The purchase of thtee motocycles is at procurement level Adverts for providers placed)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	1 (Construction of District council complex on going)	1 (construction on going at district HQ)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Construction of District council complex on going)	0 (Construction of District Council complex is at the procurement process at Award stage.)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of computers, printers and sets of office furniture purchased	104 (2 computers to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)	104 (100 plastic chairs, 2 sets of furniture and 2 computers purchased)
Non Standard Outputs:	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended
Monitoring, Supervision & Appraisal of capital works		2,900
Other Structures		1,104
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,199	4,004
Donor Dev't:		0
Total	52,199	4,004

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

Date for submitting the Annual Performance Report	31/08/2017 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)	31/08/2017 (Financial statements for 2015/2016 prepared, consolidated and submitted to MoFPED on 30/08/2016 and to OAG on 31/08/2016)
Non Standard Outputs:	Payment of Guard and security services, staff training, inland Travels, Fuel, Lubricants and oils, payment of electricity Bills, Payment of allowances	Guards and Police hired to provide security services at night were paid, inland travels for report submissions carried out and backstopping to LLGs carried out.
General Staff Salaries		31,955
Travel inland		2,153
Guard and Security services		1,120
Wage Rec't:	31,955	31,955
Non Wage Rec't:	16,689	3,273
Domestic Dev't:		
Donor Dev't:		
Total	48,644	35,228

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	55000000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)	7622144 (Local revenue of shs 7,622,144 was collected in second quarter 2016/2017..)
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection 44000000 (District employees on the government payroll and members of the community with gainful income levels.) 43618750 (The District was able to collect shs 43,618,750 in first quarter 2016/17 from staff on the Government pay roll)

Non Standard Outputs: Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels. Backstopping was carried out by staff from the District to the Lower Local Governments so as to enhance local revenue collection

Allowances 618

Travel inland 464

Wage Rec't:

Non Wage Rec't: 1,500 1,082

Domestic Dev't: 0

Donor Dev't:

Total **1,500** **1,082**

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 0 12/05/2017 (NA)

Date of Approval of the Annual Workplan to the Council 30-05-2017 (Annual workplans, budgets, procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2017.) 30/5/2017 (Activities to be implemented from third to fourth quarter 2016/2017)

Non Standard Outputs: Refreshments and sitting allowances shall be provided at the council meeting. Activities to be carried out in third and fourth quarter

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total **375** **0**

Output: LG Expenditure management Services

Non Standard Outputs: Items of consumable stationery shall be procured and shared with all sub-counties to ensure uptodated books of accounts and financial statements. Items of accountable stationery shall be procured and shared with Lower Local Governments in second quarter to ensure smooth operations of the department

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total **2,500** **0**

Output: LG Accounting Services

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General

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

30/08/2016 (Final accounts for 2015/2016 submitted to MoFPED on 30/08/2016 and to OAG on 31/08/2016 and Half year accounts will be prepared and submitted in third quarter 2016/2017)

Non Standard Outputs:

N/A

<i>Allowances</i>		1,342
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		1,176
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	3,448
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,760	3,448

Output: Integrated Financial Management System

Non Standard Outputs:

Computer repair and service carried out and internet service procured for filling returns

<i>Travel inland</i>		696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	696

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

Non Standard Outputs:

Purchase of office curtains and finance cupboards

NA

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

Additional information required by the sector on quarterly Performance

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

Payment of emolment to councilors, subsprition to associations, vehicle maintainance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture

2 Bussiness Committee organised by the Clerk to Council, Coucil Emolment paid to the Counciolrs, District Chairperson Movements facilitaed,

Bank Charges and other Bank related costs		378
Travel inland		10,877
General Staff Salaries		27,624
Allowances		10,084
Wage Rec't:	27,626	27,624
Non Wage Rec't:	24,924	21,339
Domestic Dev't:		
Donor Dev't:		
Total	52,550	48,963

Output: LG procurement management services

Non Standard Outputs:

Payment of emolment to councilors, subsprition to associations, vehicle maintainance, inland travel, celebration of Maracha Day, Office stationery, mentoring of lower local councils by the District speaker, Fuel and lubricants, Purchase of Office furniture

4 Contract Committee Meetings facilitated and 1 advertment for works and services done

Allowances		2,300
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	5,000	3,050
Domestic Dev't:		
Donor Dev't:		
Total	5,000	3,050

Output: LG staff recruitment services

Non Standard Outputs:

Recruitment of new staffs for the District, Advertisement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry

Submission of quarter one report 2016/2017 to the line Ministry done, staff welfare supported, One Service Commission members swearer

Allowances		420
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Expenses</i>		500
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,252	2,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,252	2,794

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 Land applications to be handled)	6 (6 Land applications were handled by the District Land Board)
No. of Land board meetings	1 (1 Land Board to be handled)	1 (1 District Land Board Meeting was held in quarter one 2016/2017 to discuss matters of Land)
Non Standard Outputs:	Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Members of the Area Land Committee, Office Stationery, and Staff welfare, Report Submission and Sensitization of the Community	The Surveying process for 3 District Lands at Odupiri Health Center II, Liko Health Center II and Amanipi Health Center II, Submission of Quarter One report 2016/2017 to MoLHUD, and One Sensitization on matters of Land held in Yivu Sub County and other offi
<i>Allowances</i>		2,271
<i>Special Meals and Drinks</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		42
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,573
<i>Domestic Dev't:</i>	3,831	0
<i>Donor Dev't:</i>		
Total	8,081	3,573

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 PAC Reports to be Discussed by Council)	2 (2 PAC Reports were Discussed by Council)
No. of Auditor General's queries reviewed per LG	2 (5 Auditor General Queries to be reviewed)	1 (1 Auditor General Queries of Last financial year was reviewed by the District Public Accounts Committee)
Non Standard Outputs:	Facilitation for the PAC members interms of allowance and Transport refund and office stationery	Office Stationery was procured for the Department

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		420
Staff Training		150
Recruitment Expenses		500
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		400
Travel inland		824
Wage Rec't:		
Non Wage Rec't:	6,000	2,794
Domestic Dev't:		
Donor Dev't:		
Total	6,000	2,794

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (2 Council Minutes with relevant resolutions planned to be undertaken in the quarter)	2 (2 Council Minute with relevant Council resolution available)
Non Standard Outputs:	Executive Meetings Facilitated and Handled in the Financial Year to Discuss the matters of Council, Fuel for the District Executive Facilitated	2 Executive Meeting Facilitated and Handled in the Quarter to Discuss the matters of Council, Fuel for the District Executive Facilitated
Special Meals and Drinks		797
Printing, Stationery, Photocopying and Binding		286
Fuel, Lubricants and Oils		3,036
Wage Rec't:		
Non Wage Rec't:	3,750	4,119
Domestic Dev't:		
Donor Dev't:		
Total	3,750	4,119

Output: Standing Committees Services

Non Standard Outputs:	2 Committee Meetings for the two standing Committees of Council to deliberate on council issues	1 Committee Meeting Held to Discuss Quarter one Performance and other urgent issues
Allowances		2,180
Wage Rec't:		
Non Wage Rec't:	1,000	2,180
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,180

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

N/A

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

Non Standard Outputs:	Carry out training on crop production, office operations, inland field visits, Report submissions to line ministry	Paid first bank charges Procured Fuel Maintained NAADS vehicle Procured services of contractor to complete the mini Laboratory.
<i>General Staff Salaries</i>		68,964
<i>Bank Charges and other Bank related costs</i>		166
<i>Travel inland</i>		1,855
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		1,002
<i>Wage Rec't:</i>	68,964	68,964
<i>Non Wage Rec't:</i>	4,603	3,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,567	72,488

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Malaba market in Oleba sub county.)	0 (Procurement process initiated; Location changed to Okokoro market, Kijomoro sub-county)
Non Standard Outputs:	Technical backstopping and mentoring of FEOs Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generations Training of VODP farmers Mobilization of stakeholders on VODP Report submission	Nil
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		2,783
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,175	3,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,175	3,433

Output: Livestock Health and Marketing

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

No. of livestock by type undertaken in the slaughter slabs	100 (Ensure all livestock are slaughtered at the slaughter slab)	455 (Number of livestock by type using dips constructed Cattle:-84, Goats: 240: Sheep 131)
No of livestock by types using dips constructed	(N/A)	0 (The six dips in the district are not functional Communities have encroached on the land where the dips are)
No. of livestock vaccinated	(Not planned)	0 (Not planned due to insufficient funds)
Non Standard Outputs:	submitted to Entebbe Technical Backstopping. Regulatory services. Fuel procured.	First quarter report submitted to MAAIF, Entebbe on 15/11/2015 First quarter technical backstopping done
Allowances		425
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	5,625	1,300
Domestic Dev't:		
Donor Dev't:		
Total	5,625	1,300

Output: Fisheries regulation

Quantity of fish harvested	750 (3000kg of fish is expected to be harvested)	400 (400 kgs of fish was harvested.)
No. of fish ponds stocked	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)	25 (25 farmers were supported under O.W.C)
No. of fish ponds constructed and maintained	15 (sub counties of Oleba, Tara, Oluffe, Oluvu, Kijomoro and Town Council)	4 (four ponds were constructed by individual farmers in oleba sub county.)
Non Standard Outputs:	Technical backstopping at a cost of Ushs 1.2 m under PMG. Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG Fisheries statistical data collection at a cost of U shs 1.2 m Office operational costs at U shs 0.	Technical advice was given to 35 farmers. first quarter report was submitted to MAAIF successfully.
Allowances		300
Travel inland		450
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	1,125	900
Domestic Dev't:		
Donor Dev't:		
Total	1,125	900

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (Along river banks in oleba, tara, kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)	0 (None this quarter.)
Non Standard Outputs:	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG Consultation & report submission at MAAIF at cost of ush 1.8m under PMG Maintenance of office equipment at cost of ush 0.4m under PMG Data collection & sensitization on vecto	bee keepers were technically advised. Report was submitted to MAAIF successfully.
Allowances		150
Small Office Equipment		200
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	1,125	800
Domestic Dev't:		
Donor Dev't:		
Total	1,125	800

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

Non Standard Outputs:	Support to Nutrition services in schools under the world bank funding to food security and nutrition	Activity plan not yet implemented due to delay in releases of the funds
Work in progress		4,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		4,700
Donor Dev't:	72,820	0
Total	72,820	4,700

Output: Slaughter slab construction

No of slaughter slabs constructed	100 (Ensure animals slaughtered at slaughter slab)	1 ((4,100,000) is Funds for clearing retention but not paid in first quarter.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,025	0
Donor Dev't:		0
Total	1,025	0

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Construction of ongoing mini laboratory at District headquarter)	1 (construction is at completion stage.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,574	0
<i>Donor Dev't:</i>		0
Total	14,574	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of malaba market at oleba)	0 (procurement initiated , bids received and awaiting technical evaluation , activity to be under taken in quarter 2.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,009	0
<i>Donor Dev't:</i>		0
Total	18,009	0

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

No of businesses issued with trade licenses	(N/A)	0 (N/A)
No of businesses inspected for compliance to the law	50 (Inspecting businesses to comply to the law)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	0 (N/A)
No of awareness radio shows participated in	1 (Quarterly radio talk shows)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	400	300
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Output: Market Linkage Services

No. of market information reports disseminated	0	1 (activity carried successfully)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		89
<i>Fuel, Lubricants and Oils</i>		111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	200

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Technical backstopping and supervision conducted)	1 (Activity done successfully)
No. of cooperative groups mobilised for registration	0	0 (Inadequate funds to carry activity.)
No. of cooperatives assisted in registration	0	0 (inadequate funds to carry activity)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	100
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	550	100

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Adaptation of behaviour conducive to health through BCC

One talkshow conducted on Local FM Voice of Life in Arua, 500 HIV and Aids bulletin produced and distributed, One community dialogue meeting held in Oluvu, routine health talk to clients at health facilities

Allowances		720
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Information and communications technology (ICT)		1,800
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Wage Rec't:

Non Wage Rec't:	2,950	2,520
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Domestic Dev't:

Donor Dev't:	4,619	
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Total	7,569	2,520
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Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	79508986 (N/A)	
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3 (Only three facilities of Odupiri HC, Curube HC II and Ajikoro HC II reported stock out of any of the tracer medicines. The redistributions done by the Medicines Supervisors helped reduce stock pouts)

Value of health supplies and medicines delivered to health facilities by NMS	79508986 (Check the value of health supplies and medicines delivered)	
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22911096 (The medicines and medical supplies were worth 22,911,096)

Value of essential medicines and health supplies delivered to health facilities by NMS	2 (Essential medicines and health supplies to be delivered to health units)	
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1 (NMS delivered one cycle of medicines and medical supplies worth 22,911,096. These were delivered to the District medical stores in time and later delivered to the 12 government facilities by Three Ways under the Last mile delivery policy. We also received 86,260 doses of Hepatitis B vaccines for mass vaccination exercise)

Non Standard Outputs:	N/A	
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Reduced stock levels thus increased access to services

Advertising and Public Relations		22,911
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Wage Rec't:

Non Wage Rec't:	79,509	22,911
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Domestic Dev't:

Donor Dev't:

Total	79,509	22,911
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation data collected on quarterly basis and villages followed up on the CLTS program

One follow up visit conducted in Oluvu sub-county and learning visit to Moyo on Hygiene and sanitation promotion conducted, Follow up conducted in 55 villages under USF and 31 of the 55 were declared ODF and one District Sanitation Forum conducted, One me

Other Utilities- (fuel, gas, firewood, charcoal)		775
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances 408

Wage Rec't:

Non Wage Rec't: 978 1,183

Domestic Dev't:

Donor Dev't:

Total 978 1,183

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	267 (Total of 1,124 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)	349 (Total of 349 deliveries were conducted in the two facilities with 258 in the Hospital and 91 in Yivu Abea HC III)
Number of inpatients that visited the NGO Basic health facilities	1002 (Total of 2,100 patients admitted to Maracha Hospital and Yivu Abea HC II)	1361 (1,361 admissions in all and in general in the two PNFP facilities. 1,177 were admitted in Maracha Hospital and 184 were admitted in Yivu Abea HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	288 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,290 children under one year)	358 (358 children under one year were vaccinated with third dose of the Pentavalent vaccine. This is well above their target for the quarter. 257 in the hospital and 101 in Yivu Abea HC III)
Number of outpatients that visited the NGO Basic health facilities	6678 (Total of 30,001 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))	4471 (Total of 4,471 people visited the OPD services in both Maracha Hospital and Yivu Abea HC III constituting 67% of their target. Maracha received 3,294 while Yivu Abea received 1,177)
Non Standard Outputs:	Client satisfaction based on quality of services and treatment outcomes	Improved treatment / management outcomes thus reduced morbidity and mortality

Transfers to Government Institutions 76,924

Wage Rec't:

Non Wage Rec't: 69,044 76,924

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 69,044 76,924

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

No of children immunized with Pentavalent vaccine	2136 (Total of 7,253 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)	1881 (1,881 children under one year were vaccinated with Pentavalent vaccine across the 12 government facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all the 411 villages have at least 2 active VHTs)	99 (All the 411 villages have two active VHTs each involved in the various community education and mobilization for health activities)
% age of approved posts filled with qualified health workers	94 (Overall staffing level within the health facilities and DHT is 94)	94 (The overall staffing level is 93.6%. Two posts have fallen vacant following the death of one Enrolled Nurse, abandonment of duty by a Clinical Officer)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No and proportion of deliveries conducted in the Govt. health facilities	1720 (From the 9 HC III and 3 HC II, 8,180 deliveries are expected to occur)	1141 (1,141 supervised deliveries were conducted in the 9 HC III and the 3 HC IIs. These exclude the complicated cases that were referred to the hospital)
Number of inpatients that visited the Govt. health facilities.	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be addmitted in the government facilities)	887 (Total of 887 admissions due to various conditions were made in the government HC IIIs across the district.)
Number of outpatients that visited the Govt. health facilities.	42990 (About 168,664 people will attend services at the OPD from the 12 government facilities)	44534 (44,534 people attended to OPD services in the 9 HC IIIs and the 3 HC IIs under government.)
No of trained health related training sessions held.	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)	3 (Three major trainings in eMTCT, Data management and LQAS were conducted)
Number of trained health workers in health centers	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities. These will be subjected to various in service trainings on various fields)	82 (5 staff were trained in LQAS to assess services at facility and communities, 42 trained data management and 35 trained in eMTCT)
Non Standard Outputs:	Improved capacities of the staff to offer relevant services, responsive health work force	Better planning and management of services, improved quality of services and motivated staff

Transfers to Government Institutions 25,198

Wage Rec't:		0
Non Wage Rec't:	30,802	25,198
Domestic Dev't:	0	0
Donor Dev't:	43,750	0
Total	74,552	25,198

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

No of staff houses rehabilitated	1 (One staff constructed in MTC)	0 (Rehabilitation of staff house was not in plan)
No of staff houses constructed	1 (One staff house to be constructed in Odupiri HC II)	0 (The procurement process for the construction of staff house in odupiri HC was initiated. However, works have not commenced because the contract has not been awarded)
Non Standard Outputs:		NA

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

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	0 (Rehabilitation not in plan)
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of OPD and other wards constructed

1 (OPD To be constructed at maracha Town council)

1 (The contract has been awarded but work did not commence.)

Non Standard Outputs:

NA

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,976	0
Donor Dev't:	0	0
Total	87,976	0

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

Non Standard Outputs:	Salaries paid to all eligible staff, motivated health work force	Salaries were paid to staff who were eligible
General Staff Salaries		512,225
Medical expenses (To employees)		500
Workshops and Seminars		645
Welfare and Entertainment		308
Printing, Stationery, Photocopying and Binding		985
Bank Charges and other Bank related costs		69
Information and communications technology (ICT)		530
Cleaning and Sanitation		740
Travel inland		1,465
Fuel, Lubricants and Oils		1,030
Maintenance - Vehicles		3,275
Wage Rec't:	511,968	512,225
Non Wage Rec't:	8,826	9,547
Domestic Dev't:		
Donor Dev't:	30,514	0
Total	551,308	521,772

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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

The DHT carried out support supervision on RMNCAH in 6 HC IIIs, the CQI team also did mentorship. Villages were triggered, followed up (Mandonna) and verified for declaration. We also continued to use mTRAC and the DHIS systems to monitor services

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Workshops and Seminars</i>		10,729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,059	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,681	10,729
Total	15,740	10,729

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

Non Standard Outputs: supervision and monitoring of all health projects

This is under inter ,ministerial Nutrition project. One health facility (Nyadri HC III) was visited with Midria Primary school and a lead farmer in Kimiru in Pabura parish

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,205	0
Total	21,205	0

Additional information required by the sector on quarterly Performance

The staff list in the OBT cost centres were deficient. More staff were on payroll than they were in OBT. This could have been one of the reasons for wage shortfall of about 147,176,431. The revised staff list has now been imported on the OBT

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

No. of pupils sitting PLE	2346 (2,346 pupils sit for PLE)	2649 (2649 PUPILS PLANNED TO SIT PLE =MARACHA DISTRICT.)
No. of Students passing in grade one	54 (54 pupils passing in Grade 1)	0 (PLE is in November.)
No. of student drop-outs	(N/A)	0 (DROP OUT - MARACHA TC KIJOMOR NYADRI= TARA , YIVU , OLUVU ,OLUFFE .)
No. of pupils enrolled in UPE	83065 (83,065 Pupils planned for in Primary school.)	76705 (76,705 Were enrolled in all UPE schools in Maracha District)
No. of qualified primary teachers	1108 (1108 qualified both Primary and secondary Planned for.)	1057 (1057 QUALIFIED TEACHERS ON PAY ROLL)
No. of teachers paid salaries	(1108 teachers shall be paid salary in the District)	1057 (1057 TEACHERS WERE PAID SALARIES MARACHA)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

DEMONSTRATION GARDENS PREPARED BUT CROPS NOT YET PLANTED

Sector Conditional Grant (Non-Wage)

212,594

Wage Rec't:

0

Non Wage Rec't:

175,820

212,594

Domestic Dev't:

0

0

Donor Dev't:

387,744

0

Total**563,564****212,594****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

(Completion of 4 Class room block with office at Midria Primary school)

0 (PROCUREMENT REQUISITION SUBMITTED TO PDU)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

Monitoring and Supervision Done
Monitoring and Supervision Done

SUPERVISION AND MONITORING FUNDS WERE USED FOR MEASUREMENT OF LEARNING ACHIEVEMENTS (MLA) IN PRIMARY SCHOOLS

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

18,603

0

Donor Dev't:

0

Total**18,603****0****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level

0

828 (828 STUDENTS PLANNED TO SIT O LEVEL THIS YEAR IN MARACHA DISTRICT)

No. of students passing O level

0

0 (USE IS ONGOING)

No. of teaching and non teaching staff paid

0

0 (N/A)

No. of students enrolled in USE

(4500 Students shall be enrolled in the Financial Year)

2718 (2718 STUDENTS WERE ENROLLED IN USE IN MARACHA DISTRICT)

Non Standard Outputs:

2718 STUDENTS WERE ENROLLED IN USE PROGRAMME

Sector Conditional Grant (Non-Wage)

149,210

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	113,432	149,210
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	113,432	149,210

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

Non Standard Outputs:

Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare

VEHICLE PURCHASE IS AT PROCUREMENT LEVEL, OFFICE STATIONARY PROCURED, FUEL AND LUBRICANTS PROCURED, INLAND TRAVELS FACILITATED.

General Staff Salaries		1,911,300
Allowances		2,412
Printing, Stationery, Photocopying and Binding		1,128
Bank Charges and other Bank related costs		156
Travel inland		1,020
Wage Rec't:	1,893,096	1,911,300
Non Wage Rec't:	5,553	4,716
Domestic Dev't:	1,499	
Donor Dev't:		
Total	1,900,148	1,916,016

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to council)	4 (4 INSPECTION REPORTS FOR THE LAST FINANCIAL YEAR WERE PRESENTED TO COUNCIL)
No. of tertiary institutions inspected in quarter	(No Government Tertiary institution in Maracha)	1 (1 ANYIVU VOCATIONAL SCHOOL WAS INSPECTED FOR LICENCING)
No. of secondary schools inspected in quarter	8 (eight secondary schools inspected)	5 (5 SECONDARY SCHOOLS WERE INSPECTED)
No. of primary schools inspected in quarter	63 (63 Government aided primary schools shall be inspected)	72 (MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT)
Non Standard Outputs:	N/A	MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT

Fuel, Lubricants and Oils		1,120
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Wage Rec't:

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	3,412	1,120
<i>Domestic Dev't:</i>	2,283	
<i>Donor Dev't:</i>		
Total	5,695	1,120

Output: Sports Development services

Non Standard Outputs:	Facilitation for National competitions	THE DISTRICT TEAMS WERE FULLY FACILITATED TO PARTICIPATE AT NATIONAL COMPETITIONS.
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,421	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,421	5,000

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

Non Standard Outputs:	Education Vehicle Purchased	PURCHASE OF EDUCATION VEHICLE IS AT PROCUREMENT LEVEL
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
Total	40,000	0

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:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR DONE, 1 MAINSTREAMING OF CROSS CUTTING ISSUES DONE AND 1 STAKEHOLDERS MEETING UNDERTAKEN
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		11,211
Workshops and Seminars		770
Fuel, Lubricants and Oils		2,086
Printing, Stationery, Photocopying and Binding		494
Small Office Equipment		300
Wage Rec't:	11,211	11,211
Non Wage Rec't:	3,890	3,650
Domestic Dev't:		
Donor Dev't:		
Total	15,101	14,861

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

No of bottle necks removed from CARS	(ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	0 (ACTIVITY YET TO BE UNDERTAKEN IN QUARTER 2)
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	TOOLS TO BE PURCHASED IN QUARTER 2
Wage Rec't:		0
Non Wage Rec't:	15,315	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,315	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	(34kms of urban unpaved roads routinely maintained.)	34 (34kms of urban unpaved roads routinely maintained in quarter one)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		19,372

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	27,702	19,372
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,702	19,372

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (PLANNED TO BE UNDERTAKEN IN QUARTER 2 AND PROCUREMENT PROCESS ONGOING.)
Length in Km of District roads periodically maintained	0	0 (ACTIVITY YET TO BE UNDERTAKEN)
Length in Km of District roads routinely maintained	(Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Olumu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Olumu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		24,850
Sector Conditional Grant (Non-Wage)		60,885
Wage Rec't:		0
Non Wage Rec't:	110,767	85,735
Domestic Dev't:		0
Donor Dev't:		0
Total	110,767	85,735

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Bridges Constructed	0	0 (PROCUREMENT PROCESS ALREADY INITIATED AND ACTIVITY YET TO BE UNDERTAKEN IN QUARTER 2)
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Non Standard Outputs:	N/A
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Roads and Bridges	25,000
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	25,749	25,000
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Donor Dev't:		0
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Total	25,749	25,000
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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:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled	2 consultative visits conducted to Ministry of Water and Environment, One vehicle serviced, 2 Contract staff remunerated for 3 months, vehicle of the District water serviced
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General Staff Salaries	5,339
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Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
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Allowances	350
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Printing, Stationery, Photocopying and Binding	275
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Travel inland	2,161
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Fuel, Lubricants and Oils	1,395
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Maintenance - Vehicles	612
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Wage Rec't:	5,338	5,339
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Non Wage Rec't:	3,781	2,632
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Domestic Dev't:	7,125	5,161
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Donor Dev't:		
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Total	16,244	13,131
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (New sources and reported cases)	0 (Activity yet to be done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)	0 (Activity not planned for)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and Sanitation Cordination committee and Extension workers cordination committee meeting at District headquarters.)	1 (1 District Water Supply and Sanitation Coordination Meeting held in the District and 1 extension staff meeting)
No. of water points tested for quality	0 (New sources and reported cases)	0 (Activity not planned for quarter one)
No. of supervision visits during and after construction	21 (Boreholes, springs supervised and communities sensitised and mobilised.)	0 (Activity not undertaken)
Non Standard Outputs:	Monotoring for value for money Defect identification Community participation in construction.	Not implemented
Allowances		800
Special Meals and Drinks		550
Printing, Stationery, Photocopying and Binding		120
Fuel, Lubricants and Oils		25
Wage Rec't:		
Non Wage Rec't:	910	1,495
Domestic Dev't:		
Donor Dev't:		
Total	910	1,495
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Activity Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	79 (All water points are functional)	79 (The percentage of functional water point sources functional is 79 %)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Maracha District)	84 (The percentage of rural water point sources functional in the District is 84%)
No. of water points rehabilitated	0 (Not planned)	0 (Rehabilitation not yet undertaken and shall be done in quarter two and three)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	3,400	0
Domestic Dev't:		
Donor Dev't:		
Total	3,400	0
Output: Promotion of Community Based Management		
No. of Water User Committee members trained	0 (N/A)	0 (Activity not yet done since the commiitees have not yet being formed)

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	0 (N/A)	0 (Committees shall be formed for the seven water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Activity Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Local Media)	1 (1 Advocacy Meeting was held at the Maracha District Headquarters and drama shows and radio sports yet to be undertaken)
No. of water and Sanitation promotional events undertaken	1 (Quarterly promotional events conducted.)	0 (Activity to be undertaken in quarter two)
Non Standard Outputs:		Activity not planned for
	community sensitization.	
	Strengthen partnership	
<i>Allowances</i>		1,100
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,510
<i>Domestic Dev't:</i>	2,790	0
<i>Donor Dev't:</i>		
Total	5,040	1,510

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	Demand creation in new villages using CLTS Approach in Oluvu Sub County
<i>Allowances</i>		1,705
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Fuel, Lubricants and Oils</i>		1,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,730
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,500	3,730

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

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

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

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

General Staff Salaries		13,365
Bank Charges and other Bank related costs		175
Travel inland		149
Wage Rec't:	15,152	13,365
Non Wage Rec't:	2,000	324
Domestic Dev't:	469	
Donor Dev't:		
Total	17,621	13,688

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Erafia in Yivu Sub county)	0 (Not implemented)
Area (Ha) of trees established (planted and surviving)	1 (1 Ha of pine plantation will be established at Erafia, Yivu sub county)	0 (No trees planted due to off season of dry spell.)
Non Standard Outputs:	N/A	N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	2,500	500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Funding not available.)	0 (Funding not available.)
No. of Wetland Action Plans and regulations developed	2 (Oleba and Kijomoro)	1 (Developed one draft Wetland Action Plan for Oleba Sub county.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,000

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,000 1,100*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,100**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 1 (All sub counties) 0 (Not implemented.)

Non Standard Outputs: N/A N/A

Travel inland 1,000*Wage Rec't:**Non Wage Rec't:* 1,250 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,250 1,000**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 1 (No. of new land disputes settled in the Quarter in Oluffe sub county.) 0 (Not implemented in first quarter)

Non Standard Outputs: N/A N/A

Fuel, Lubricants and Oils 500*Wage Rec't:**Non Wage Rec't:* 750 500*Domestic Dev't:**Donor Dev't:***Total** 750 500**Output: Infrastructure Planning**

Non Standard Outputs: Leveling and designing district head quarters At procurement process initiated and implementation begins in secondquarter.

*Wage Rec't:**Non Wage Rec't:* 3,047 0*Domestic Dev't:**Donor Dev't:***Total** 3,047 0**Additional information required by the sector on quarterly Performance**

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay staff salaries, fuel and lubricants, stationery, consumables and internet/communication services, workshops, seminars, supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods, IEC materials for	Staff salaries paid
General Staff Salaries		32,379
Allowances		593
Workshops and Seminars		490
Bank Charges and other Bank related costs		172
Fuel, Lubricants and Oils		168
Wage Rec't:	32,379	32,379
Non Wage Rec't:	1,357	0
Domestic Dev't:	2,114	1,423
Donor Dev't:	1,625	
Total	37,475	33,802

Output: Probation and Welfare Support

No. of children settled	6 (Community sensitization on the rights of a child, hold DOVCC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)	4 (Four lost children resettled with their relatives and three represented in courts of law)
Non Standard Outputs:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children	community sensitization on the rights of a child not conducted and DOVCC and SOVCC meetings not held
Wage Rec't:		
Non Wage Rec't:	1,515	0
Domestic Dev't:		
Donor Dev't:		
Total	1,515	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	0 (Quarterly allowances to CDOs not paid)
Non Standard Outputs:	Quarterly allowances to CDOs	Quarterly allowances to CDOs not paid
Wage Rec't:		
Non Wage Rec't:	1,300	0

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	1,300	0
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Output: Adult Learning

No. FAL Learners Trained	10 (Train 10 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)	0 (FAL Instructors not trained and black boards, and chalks not procured)
Non Standard Outputs:	FAL centers established and supported	No FAL Centre established and supported

Wage Rec't:

<i>Non Wage Rec't:</i>	2,476	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,476	0
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Output: Support to Public Libraries

Non Standard Outputs:	Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Library Attendant not paid wages
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Wage Rec't:

<i>Non Wage Rec't:</i>	600	0
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*Domestic Dev't:**Donor Dev't:*

Total	600	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 No of Children cases juveniles to be handled in the Financial Year)	3 (3 cases involving children handled in Courts of Law)
Non Standard Outputs:	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowerment of Youths with skills and knowledge of new ideas	Communities not sensitised

Wage Rec't:

<i>Non Wage Rec't:</i>	696	0
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*Domestic Dev't:**Donor Dev't:*

Total	696	0
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Output: Support to Youth Councils

No. of Youth councils supported	2 (9 Youth Councils are expected to be supported in the financial year 2016/2017 including the District)	1 (Support given to Youth Council)
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Youth Council)	
Non Standard Outputs:	Routine youth executive Committee meetings supported and various youth groups supported	Routine Executive not undertaken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,153	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,153	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (5 Disbursement of funds for IGA for five PWD Groups , training of group leadership in IGA Management and support to 2 Elderly Groups to be supported)	0 (Funds not disbursed for IGAs and Leaders not trained on Management)
Non Standard Outputs:	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dilaogue Meeting with S/C PWDs and celebration of the international PWD Days	General and Executive meetings not under taken
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,416	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,416	0

Output: Representation on Women's Councils

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

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

Non Standard Outputs:	N/A	N/A
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	151,251	0
Total	151,251	0

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

Non Standard Outputs:	N/A	N/A
Other Structures		6,397
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,387	6,397
Donor Dev't:		0
Total	49,387	6,397

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

Non Standard Outputs:	Operation pf office,purchase of stationery for the office,funds for submission of budget reports. Payment of casual workers,Payment of electricity bills, office welfare,maintenance of motorcycle,fuel for office operations,workshops and seminars to be atte	Operation of office,purchase of stationery for the office,funds for submission of budget reports Payment of casual workers,Payment of electricity bills, office welfare,maintenance of motorcycle,fuel for office operations,workshops and seminars to be atte
General Staff Salaries		10,575
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		550
Workshops and Seminars		540
Welfare and Entertainment		496
Printing, Stationery, Photocopying and Binding		450
Telecommunications		295
Travel inland		20
Fuel, Lubricants and Oils		600

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	10,575	10,575
Non Wage Rec't:	6,383	3,751
Domestic Dev't:		
Donor Dev't:		
Total	16,958	14,326

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC minutes typed and stored)	3 (Three DPTC meetings where held in the months of July, August, September and the minutes taken and filled)
No of qualified staff in the Unit	1 (There is a plan to recruit a senior planner)	1 (There is one staff serving in the planning.)
Non Standard Outputs:	12 TPC meeting organised and twelve minutes recorded and filled	Three TPC meeting where held and minutes taken and filed.

Welfare and Entertainment		410
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		140

Wage Rec't:		
Non Wage Rec't:	842	800
Domestic Dev't:		
Donor Dev't:		
Total	842	800

Output: Development Planning

Non Standard Outputs:	Ensure the Five year Development Plan is put in Place and Approved by NPA	Five year DDPII was submitted to NPA awaiting comments by NPA before finally approving the Document
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Allowances		330
Printing, Stationery, Photocopying and Binding		250
Travel inland		140

Wage Rec't:		
Non Wage Rec't:	1,092	720
Domestic Dev't:		
Donor Dev't:		
Total	1,092	720

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitorings carried out and supervisions carried out, reports produced	The DTPC Technical monitoring and supervision was carried out and recommendations from the field discussed in TPC meeting and the reports produced
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Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Staff Training		1,170
Travel inland		1,015
Fuel, Lubricants and Oils		810
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,969	2,995
Donor Dev't:		
Total	2,969	2,995

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

Non Standard Outputs:	Staff appraisal,supervisionStaff appraisal,supervision,Laptop purchased for the Department	Workshops attended,Audit reports produced after purchase of stationery,supervision and value for money checks at lower local governments. Wages of staff paid by HR before 28 of every month, staff were appraised
General Staff Salaries		9,199
Workshops and Seminars		330
Printing, Stationery, Photocopying and Binding		270
Travel inland		1,080
Maintenance - Vehicles		230
Wage Rec't:	9,199	9,199
Non Wage Rec't:	2,729	1,910
Domestic Dev't:		
Donor Dev't:		
Total	11,928	11,109

Output: Internal Audit

No. of Internal Department Audits	4 (Four quarterly internal audits carried out)	1 (First quarter internal audit carried out and report produced.)
Date of submitting Quarterly Internal Audit Reports	(Quarterly Internal Audit reports submitted)	14/10/2016 (14/10/2016 submitted to the District chairmans office)
Non Standard Outputs:	quarterly Audits carried out	Non standard activities not carried out.
Workshops and Seminars		330
Travel inland		170

Vote: 577 Maracha District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,513	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,513	500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,695,529	2,709,796
<i>Non Wage Rec't:</i>	1,204,498	1,204,498
<i>Domestic Dev't:</i>	55,276	55,276
<i>Donor Dev't:</i>		
Total	3,980,299	3,980,299

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of pension and gratuity staff wages and office operations	Gratuity (118,687,028) & pension (63,106,125) for 2016/2017, and pension and gratuity arrears paid 264,864,200). Administration and Urban wages by 28th of every month (75,660,000)	0	The absence of DEC members due to abrupt commitments such as meetings in kampala that need their presence. Inadequate provision for pension (228,358,960)and gratuity funds(337,320,056) totally to 565,679,016	
Expenditure					
211101 General Staff Salaries	302,642	75,660		25.0%	
212105 Pension for Local Governments	959,948	446,657		46.5%	
221001 Advertising and Public Relations	1,000	750		75.0%	
221007 Books, Periodicals & Newspapers	2,000	390		19.5%	
221008 Computer supplies and Information Technology (IT)	4,500	320		7.1%	
221009 Welfare and Entertainment	4,000	770		19.3%	
221010 Special Meals and Drinks	2,000	3,500		175.0%	
221011 Printing, Stationery, Photocopying and Binding	4,800	590		12.3%	
221014 Bank Charges and other Bank related costs	1,000	406		40.6%	
222001 Telecommunications	600	100		16.7%	
224004 Cleaning and Sanitation	1,500	740		49.3%	
227001 Travel inland	10,000	15,399		154.0%	
227004 Fuel, Lubricants and Oils	9,000	4,130		45.9%	
228002 Maintenance - Vehicles	10,000	5,375		53.8%	
273102 Incapacity, death benefits and funeral expenses	8,000	1,150		14.4%	
282104 Compensation to 3rd Parties	10,000	2,500		25.0%	
Wage Rec't:	302,642	Wage Rec't:	75,660	Wage Rec't:	25.0%
Non Wage Rec't:	1,070,959	Non Wage Rec't:	482,777	Non Wage Rec't:	45.1%
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	1,373,601	Total	558,437	Total	40.7%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (%)	98 (98% of staff salaries for the first quarter were paid by 28th of the month.)	100.00	Funds for capacity reduced due to decentralisation to sub
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff appraised	80 ()	87 (Overall 87% of District staff appraised, distributed as primary teachers 86%, PHC 81%, Traditional Local 78%, Urban 95%.)	108.75	counties, power nad net work failures at regional offices negatively affecting planned pension and payroll management, budgetary shortfall for pension and gratuity delaying timely payments.
%age of LG establish posts filled	80 (staff recruited, staff appraised, staff salaries paid, payroll printed, data capture carried out)	75 (Percentage of district staffing position stands at 75%. However staffing by sector stands as Agric. Ext. 25%, traditional local 44%, Town Council 41%, PHC 93%, Primary teachers 96%, Secondary 29.)	93.75	
%age of pensioners paid by 28th of every month	()	99 (99% of all pensioners eligible for payment were paid by 28th of the Month during the quarter)	0	
Non Standard Outputs:	carry out capacity building programs for staff	District CDO facilitated to UMI for Post Graduate Diploma in Project Planning & Mgt. Trainings in staff performance management and appraisal, and HIV/AIDS as workplace issue held.		

Expenditure

211103 Allowances	3,000	1,258	41.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	620	31.0%
227001 Travel inland	8,000	3,800	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	5,678	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	5,678	35.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (capacity building to be carried out)	3 (District CDO facilitated to attend PGD at UMI . Training in Staff performance appraisal & management, and HIV / AIDS as workplace issue undertaken.)	300.00	Reduced funding for Capacity Building due to decentratlisation of capacity building to sub counties.
Availability and implementation of LG capacity building policy and plan	()	yes (Capacity Building Workplan in place. Capacity Building Policy is being developed.)	0	Difficulty in coordinating capacity building at sub county levels due to delay and failure to submit
Non Standard Outputs:	workshops on capacity enhancements	No workshops on capacity enhancement attended		

Expenditure

221003 Staff Training	20,000	3,598	18.0%
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **8,157** 1,999 24.5%

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:	28,157	Domestic Dev't:	5,596	Domestic Dev't:	19.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,157	Total	5,596	Total	19.9%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of all subcounties and monitoring of all projects of subcounties	witnessed 4 handover ceremonies of sub county chiefs in Kijomoro ,Oleba , Nyadri , Yivu and Tara. Visited 7 sub counties to monitor there projects like OWC	0	The low stff levels at the sub county lets people do more than one task and this ends up occupying their time hence the absence of sub county staff who are in the field handling other matters and cant handle the ACAOs
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Expenditure

211103 Allowances	2,000	480	24.0%		
221002 Workshops and Seminars	4,000	1,059	26.5%		
227001 Travel inland	5,000	1,885	37.7%		
227004 Fuel, Lubricants and Oils	4,000	1,500	37.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	4,924	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	4,924	Total	24.6%

Output: Office Support services

Non Standard Outputs:	2 boxes of printing paper bought , one toner cartridge purchased , 2 newspapers bought every working day for the quarter, bought one tin of milk , 20 kgs of sugar , one jerrycan of liquid soap	0	unplanned for meetings that utilise the stationery and the flacuatating commodity prices that affect what has been budgetted for.
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Expenditure

211103 Allowances	500	655	131.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224004 Cleaning and Sanitation	2,000	498	24.9%
227004 Fuel, Lubricants and Oils	1,000	800	80.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	150	30.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,603	Non Wage Rec't:	32.5%
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	8,000	Total	2,603	Total	32.5%

Output: Records Management Services

%age of staff trained in Records Management	50 (Staffs trained in records management)	1 (records maintained , training in records mangement under taken)	2.00	files taken by user departments are not returned in time hece creating a backlog as to the file is not worked on time
Non Standard Outputs:	office operations,office welfare	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,090	300	27.5%		
227001 Travel inland	2,200	300	13.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,490	Non Wage Rec't:	600	Non Wage Rec't:	4.4%
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	13,490	Total	600	Total	4.4%

Output: Information collection and management

Non Standard Outputs:	information of the District is disseminated,website designed,and managed,radio talks shows to be held	facebook page managed , information office managed	0	differenet derpartments organise their own Talkshows which don't include the information sector.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	355	35.5%		
221011 Printing, Stationery, Photocopying and Binding	1,500	195	13.0%		
227001 Travel inland	2,000	450	22.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,465	Non Wage Rec't:	1,000	Non Wage Rec't:	8.0%
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	12,465	Total	1,000	Total	8.0%

Output: Procurement Services

Non Standard Outputs:	procurement services to be carried out	evaluation committee sat , procrement of office stationary and putting up an advert.	0	the abrupt change in dates for the evaluation committee seating.
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,400	3,890	72.0%	
221007 Books, Periodicals & Newspapers	2,000	500	25.0%	
221009 Welfare and Entertainment	1,200	159	13.3%	
221011 Printing, Stationery, Photocopying and Binding	2,400	637	26.5%	
227001 Travel inland	2,000	1,675	83.8%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,000	7,861	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,000	7,861	41.4%	

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

No. of motorcycles purchased	2 (2 Motorcycles to be purchased for Environment officer and administration.)	2 (The purchase of three motorcycles is at procurement level Adverts for providers placed)	100.00	The Delayed release of Funds affected the implementation of some activities.
No. of vehicles purchased	(Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Construction of District council complex on going)	1 (construction on going at district HQ)	100.00	
No. of solar panels purchased and installed	(Not Planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of District council complex on going)	0 (Construction of District Council complex is at the procurement process at Award stage.)	.00	
No. of computers, printers and sets of office furniture purchased	104 (2 computers to be purchased, 2 sets of furniture to be purchased, 100 plastic chairs to be purchased for council services)	104 (100 plastic chairs, 2 sets of furniture and 2 computers purchased)	100.00	
Non Standard Outputs:	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended	Stationery will be purchased, fuel for operations, repairs on vehicles will be carried out, workshops will be attended		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	11,494	2,900	25.2%	
312104 Other Structures	129,906	1,104	0.9%	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	213,401	Domestic Dev't:	4,004	Domestic Dev't:	1.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,401	Total	4,004	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/08/2017 (Preparation, consolidation and submission of annual financial statements to the Auditor General. Promptly pay staff salaries, salary arrears and pensions if any.)	31/08/2017 (Financial statements for 2015/2016 prepared, consolidated and submitted to MoFPED on 30/08/2016 and to OAG on 31/08/2016)	#Error	Late disbursement of first quarter funds on 05/09/2016 hence the delay in implementation of first quarter activities as planned
Non Standard Outputs:	Conducive work atmosphere created and enhanced to enable staff accomplish tasks.	Guards and Police hired to provide security services at night were paid, inland travels for report submissions carried out and backstopping to LLGs carried out.		

Expenditure

211101 General Staff Salaries	127,822		31,955		25.0%
227001 Travel inland	5,941		2,153		36.2%
223004 Guard and Security services	6,001		1,120		18.7%
Wage Rec't:	127,822	Wage Rec't:	31,955	Wage Rec't:	25.0%
Non Wage Rec't:	45,036	Non Wage Rec't:	3,273	Non Wage Rec't:	7.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	172,857	Total	35,228	Total	20.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	198000000 (Oleba, Oluffe, Nyadr, Kijomoro, Tara, Yivu and Maracha Town Council)	7622144 (Local revenue of shs 7,622,144 was collected in second quarter 2016/2017..)	3.85	Insufficient funding as the department depends on Local Revenue and unconditional Grant as the major sources of revenue
Value of Hotel Tax Collected	0 (Not planned)	0 (N/A)	0	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Value of LG service tax collection	57000000 (Maraca LG plans to collect local service tax 57,000,000 from staff on government payroll and other tax payers)	43618750 (The District was able to collect shs 43,618,750 in first quarter 2016/17 from staff on the Government pay roll)	76.52	
Non Standard Outputs:	Sensitization of the local communities to change attitudes positively towards local taxes and get into vibrant economic activities in order to generate good income levels.	Backstopping was carried out by staff from the District to the Lower Local Governments so as to enhance local revenue collection		

Expenditure

211103 Allowances	3,000	618	20.6%	
227001 Travel inland	2,700	464	17.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,082	Non Wage Rec't:	18.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	1,082	Total	18.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	12/05/2017 (NA)	0	Activity to be implemented in third and fourth quarter
Date of Approval of the Annual Workplan to the Council	30/05/2017 (Annual workplans, budgets , procurement plans, local revenue enhancement plans shall be approved by council by 30th May, 2016.)	30/5/2017 (Activities to be implemented from third to fourth quarter 2016/2017)	#Error	
Non Standard Outputs:	Refreshments and sitting allowances shall be provided at the council meeting.	Activities to be carried out in third and fourth quarter		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	0	Total	0.0%

Output: LG Expenditure management Services

0	Activities to be implemented in second quarter due to late disbursement of first quarter funds and
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Items of consumable stationery shall be procured and shared with all sub-counties to ensure updatated books of accounts and financial statements.	Items of accountable stationery shall be procured and shared with Lower Local Governments in second quarter to ensure smooth operations of the department		delays in procurement process.
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Final accounts for the financial year 2015/2016 shall be submitted to the Auditor General by 30th August, 2016.)	30/08/2016 (Final accounts for 2015/2016 submitted to MoFPED on 30/08/2016 and to OAG on 31/08/2016 and Half year accounts will be prepared and submitted in third quarter 2016/2017)	#Error	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	539	1,342	249.0%		
221011 Printing, Stationery, Photocopying and Binding	0	450	N/A		
227001 Travel inland	2,000	430	21.5%		
227004 Fuel, Lubricants and Oils	0	1,176	N/A		
228002 Maintenance - Vehicles	0	50	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,039	Non Wage Rec't:	3,448	Non Wage Rec't:	49.0%
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	7,039	Total	3,448	Total	49.0%

Output: Integrated Financial Management System

Non Standard Outputs:	N/A	Computer repair and service carried out and internet service procured for filling returns	0	The is not yet enrolled under IFMS
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Expenditure

227001 Travel inland	4,000	696	17.4%
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,719	Non Wage Rec't:	696	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,719	Total	696	Total	4.2%

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

Non Standard Outputs:	Purchase of office curtains and finance office cupboards	NA	0	NA
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Expenditure

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:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

221014 Bank Charges and other Bank related costs	0	378	237767.3%
227001 Travel inland	22,000	10,877	49.4%
211101 General Staff Salaries	110,495	27,624	25.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	40,620	10,084	24.8%	
Wage Rec't:	110,495	Wage Rec't: 27,624	Wage Rec't: 25.0%	
Non Wage Rec't:	99,699	Non Wage Rec't: 21,339	Non Wage Rec't: 21.4%	
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	210,195	Total 48,963	Total 23.3%	

Output: LG procurement management services

Non Standard Outputs:	procurement of works and services, submission of reports to the line ministries, Facilitation of the Contract Committee, and Evaluation Committee meetings, Office stationery, Office welfare and monitoring of the awarded Contracts.	4 Contract Committee Meetings facilitated and 1 advertment for works and services done	0	Late submission of Procurement requisitions by the user departments affects the procurement process and limited funding for the unit affects the effective and smooth implementation of activities.
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Expenditure

211103 Allowances	12,000	2,300	19.2%	
227001 Travel inland	2,000	750	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 3,050	Non Wage Rec't: 15.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,000	Total 3,050	Total 15.3%	

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of new staffs for the District, Advertisement of Jobs, Office stationery, staff welfare, Visit to a mature District and Inland travel for the Submission of quarterly reports to the line ministry	Submission of quarter one report 2016/2017 to the line Ministry done, staff welfare supported, One Service Commission members sworeid	0	Inadquate funding of the commission activities due to low performance of locally raised funds
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Expenditure

211103 Allowances	15,000	420	2.8%	
213004 Gratuity Expenses	6,000	500	8.3%	
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%	
221009 Welfare and Entertainment	3,000	500	16.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
227001 Travel inland	3,000	824	27.5%	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,008	<i>Non Wage Rec't:</i>	2,794	<i>Non Wage Rec't:</i>	6.8%
<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	41,008	Total	2,794	Total	6.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications to be handled by the District Land Board)	6 (6 Land applications were handled by the District Land Board)	15.00	Late release of funds, many land conflicts and encroachments on government Land and long procurement process in regard to procurement of services of surveyors
No. of Land board meetings	4 (4 Land Board meetings to be undertaken)	1 (1 District Land Board Meeting was held in quarter one 2016/2017 to discuss matters of Land)	25.00	
Non Standard Outputs:	Titling and Survey of Government Lands in the District, Facilitation for the Members of the District Land Board, Training of the Members of the Area Land Committee, Office Stationery, and Staff welfare, Report Submission and Sensitization of the Communities on Land Rights	The Surveying process for 3 District Lands at Odupiri Health Center II, Liko Health Center II and Amanipi Health Center II, Submission of Quarter One report 2016/2017 to MoLHUD, and One Sensitization on matters of Land held in Yivu Sub County and other offi		

Expenditure

211103 Allowances	12,000	2,271	18.9%
221010 Special Meals and Drinks	1,000	470	47.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	340	34.0%
227001 Travel inland	2,000	450	22.5%
227004 Fuel, Lubricants and Oils	2,325	42	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	3,573	21.0%
Domestic Dev't:	15,325	0	0.0%
Donor Dev't:		0	0.0%
Total	32,325	3,573	11.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (6 PAC reports to be Discussed by Council)	2 (2 PAC Reports were Discussed by Council)	33.33	Reduced funding to the sector was affected the implementation of planned activities
No. of Auditor General's queries reviewed per LG	20 (5 Auditor General Queries to be reviewed per Local Government)	1 (1 Auditor General Queries of Last financial year was reviewed by the District Public Accounts Committee)	5.00	
Non Standard Outputs:	Facilitation for the PAC members in terms of allowance and Transport refund and office stationery	Office Stationery was procured for the Department		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	14,000	420	3.0%	
221003 Staff Training	0	150	N/A	
221004 Recruitment Expenses	0	500	N/A	
221009 Welfare and Entertainment	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,240	400	12.3%	
227001 Travel inland	2,000	824	41.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	2,794	Non Wage Rec't:	11.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,000	2,794	Total	11.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 Council Minutes with relevant resolutions planned to be undertaken in the Financial Year)	2 (2 Council Minute with relevant Council resolution available)	28.57	Inadquate funding to implement all the planned activities successfully
Non Standard Outputs:	Executive Meetings Facilitated and Handled in the Financial Year to Discuss the matters of Council, Fuel for the District Executive Facilitated	2 Executive Meeting Facilitated and Handled in the Quarter to Discuss the matters of Council, Fuel for the District Executive Facilitated		

Expenditure

221010 Special Meals and Drinks	2,400	797	33.2%	
221011 Printing, Stationery, Photocopying and Binding	0	286	N/A	
227004 Fuel, Lubricants and Oils	10,400	3,036	29.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	4,119	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	4,119	Total	27.5%

Output: Standing Committees Services

Non Standard Outputs:	7 Committee Meetings for the two standing Committees of Council to deliberate on council issues.	1 Committee Meeting Held to Discuss Quarter one Performance and other urgent issues	0	Since the Sector mostly depends on local revenue, the available revenue generated and availed to the Department was inadequate to implement all the planned activities successfully
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Expenditure

211103 Allowances	2,000	2,180	109.0%	
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,180	Non Wage Rec't:	54.5%
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	4,000	Total	2,180	Total	54.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid first bank charges	0	Inadequate staff for delivering extension services
	Procured Fuel		
	Maintained NAADS vehicle		
	Procured services of contractor to complete the mini Laboratory.		

Expenditure

211101 General Staff Salaries	275,857	68,964	25.0%		
221014 Bank Charges and other Bank related costs	584	166	28.5%		
227001 Travel inland	7,518	1,855	24.7%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
228002 Maintenance - Vehicles	7,000	1,002	14.3%		
Wage Rec't:	275,857	Wage Rec't:	68,964	Wage Rec't:	25.0%
Non Wage Rec't:	18,402	Non Wage Rec't:	3,524	Non Wage Rec't:	19.1%
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	294,260	Total	72,488	Total	24.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Malaba market in Oleba sub county.)	0 (Procurement process initiated; Location changed to Okokoro market, Kijomoro sub-county)	.00	Late disbursement of funds
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical backstopping and mentoring of FEOs Regulatory services (inspections, pest/disease surveillance, Agricultural statistical data generations Training of VODP farmers Mobilization of stakeholders on VODP Report submission	Nil
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Expenditure

211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	10,000	2,783	27.8%
227004 Fuel, Lubricants and Oils	8,400	150	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,700	3,433	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,700	3,433	9.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	455 (Number of livestock by type using dips constructed Cattle:-84, Goats: 240: Sheep 131)	0	Few staff to effectively deliver extension services
No of livestock by types using dips constructed	()	0 (The six dips in the district are not functional Communities have encroached on the land where the dips are)	0	
No. of livestock vaccinated	()	0 (Not planned due to insufficient funds)	0	
Non Standard Outputs:	Report submitted to Entebbe	First quarter report submitted to MAAIF, Entebbe on 15/11/2015		
	Technical Backstopping.			
	Regulatory services.	First quarter technical backstopping done		
	Fuel procured.			

Expenditure

211103 Allowances	5,200	425	8.2%
227001 Travel inland	6,800	875	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	1,300	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	1,300	5.8%

Output: Fisheries regulation

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Quantity of fish harvested	3000 (3000kg of fish is expected to be harvested)	400 (400 kgs of fish was harvested.)	13.33	O.W.C supplied more fingerlings hence the increase in number of farmers from 20 to 25. Inadequate facilitation limits the number of regulatory services to farmers.
No. of fish ponds stocked	20 (Deliverance of fingerlings under OWC to farmers and trainings on pond stocking and management)	25 (25 farmers were supported under O.W.C)	125.00	
No. of fish ponds constructed and maintained	10 (Not planned insufficient funds)	4 (four ponds were constructed by individual farmers in oleba sub county.)	40.00	
Non Standard Outputs:	Technical backstopping at a cost of Ushs 1.2 m under PMG.	Technical advise was given to 35 farmers.		
	Consultation and report submission to MAAIF, Entebbe at a cost of U shs 1.8 m under PMG	first quarter report was submitted to MAAIF successfully.		
	Fisheries statistical data collection at a cost of U shs 1.2 m			
	Office operational costs at U shs 0.3 m			

Expenditure

211103 Allowances	1,200	300	25.0%
227001 Travel inland	1,800	450	25.0%
227004 Fuel, Lubricants and Oils	1,200	150	12.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	900	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,500	900	Total 20.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Along river banks in oleba, tara,kijomoro & Nyadri subcounties at cost of ush 6m under LSTM/COCTU support)	0 (None this quarter.)	.00	Tsetse fly traps shall be deployed in second quarter under LSTM/COCTU support.
Non Standard Outputs:	Technical supervision to beekeeping activities at cost of ush 1.3m under PMG Consultation & report submission at MAAIF at cost of ush 1.8m under PMG Maintenance of office equipment at cost of ush 0.4m under PMG Data collection & sensitization on vector/tsetse control at ush 1m under PMG	bee keepers were technically advised. Report was submitted to MAAIF successfully.		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	0	Delayed release of funds.
Activity plan not yet implemented due to delay in releases of the funds		

Expenditure

314202 Work in progress	248,851	4,700	1.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	291,281	4,700	Domestic Dev't:	1.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	291,281	4,700	Total	1.6%

Output: Slaughter slab construction

No of slaughter slabs constructed	()	1 ((4,100,000) is Funds for clearing retention but not paid in first quarter.)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

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

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	1 (construction is at completion stage.)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,298	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,298	Total	0	Total	0.0%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (procurement initiated , bids received and awaiting technical evaluation , activity to be under taken in quarter 2.)	0	Long procurement process.
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Non Standard Outputs:
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,036	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,036	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	0 (Inspecting businesses to comply to the law)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Mobilized/ sensitized traders on trade policy, taxes, revenue and other trade related issues/information promotion in all major markets.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (Quarterly radio talk shows)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,200	200	16.7%		
227004 Fuel, Lubricants and Oils	400	100	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	Non Wage Rec't:	300	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600	Total	300	Total	18.8%

Output: Market Linkage Services

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	4 (Quarterly Data collection on specific market commodities from major markets and disseminating the information in 8 markets in LLG)	1 (activity carried successfully)	25.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Technical backstopping and supervision conducted)	1 (Activity done successfully)	25.00	N/A
No. of cooperative groups mobilised for registration	2 (Trained SACCO, Trade Association, VSLA members/leaders on their roles and responsibilities, records management and savings culture in 8 LLG)	0 (Inadequate funds to carry activity.)	.00	
No. of cooperatives assisted in registration	()	0 (inadequate funds to carry activity)	0	
Non Standard Outputs:		N/A		

Expenditure

227004 Fuel, Lubricants and Oils	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	100	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	100	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Adaptation of behaviour conducive to health through BCC	One talkshow conducted on Local FM Voice of Life in Arua, 500 HIV and Aids bulletin produced and distributed, One community dialogue meeting held in Oluvu, routine health talk to clients at health facilities	0	Non receipt of funds for constituency task force had affected some activities, delays by the Radio station to schedule talk shows
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Expenditure

211103 Allowances	5,800	720	12.4%
222003 Information and communications technology (ICT)	7,000	1,800	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,800	2,520	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,477	0	0.0%
Total	30,277	2,520	8.3%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	318035942 ()	3 (Only three facilities of Odupiri HC, Curube HC II and Ajikoro HC II reported stock out of any of the tracer medicines. The redistributions done by the Medicines Supervisors helped reduce stock pouts)	.00	Only one of the two planned cycles was received. Odupiri HC has not been coded by NMS and therefore not receiving medicines and medical supplies as yet. Three Ways delayed by 8 delivering to health facilities by 8 days
Value of health supplies and medicines delivered to health facilities by NMS	318035942 ()	22911096 (The medicines and medical supplies were worth 22,911,096)	7.20	
Value of essential medicines and health supplies delivered to health facilities by NMS	()	1 (NMS delivered one cycle of medicines and medical supplies worth 22,911,096. These were delivered to the District medical stores in time and later delivered to the 12 government facilities by Three Ways under the Last mile delivery policy. We also received 86,260 doses of Hepatitis B vaccines for mass vaccination exercise)	0	
Non Standard Outputs:		Reduced stock levels thus increased access to services		

Expenditure

221001 Advertising and Public	318,036	22,911	7.2%
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	318,036	<i>Non Wage Rec't:</i>	22,911	<i>Non Wage Rec't:</i>	7.2%
<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	318,036	Total	22,911	Total	7.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation data collected on quarterly basis and villages followed up on the CLTS program	One follow up visit conducted in Oluvu sub-county and learning visit to Moyo on Hygiene and sanitation promotion conducted, Follow up conducted in 55 villages under USF and 31 of the 55 were declared ODF and one District Sanitation Forum conducted, One me	0	Non release of USF funds.
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Expenditure

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1124 (Total of 1,068 deliveries, constituting 80% will be conducted in Maracha Hospital and Yivu Abea HC II)	349 (Total of 349 deliveries were conducted in the two facilities with 258 in the Hospital and 91 in Yivu Abea HC III)	31.05	Yivu Abea HC III still lacks adequate space for most of the services, compromising privacy. Some communities still look at the User fees as a deterrent to services. Funds for first were released very late this some how compromised services
Number of inpatients that visited the NGO Basic health facilities	4008 (Total of 4008 patients admitted to Maracha Hospital and Yivu Abea HC II)	1361 (1,361 admissions in all and in general in the two PNFP facilities. 1,177 were admitted in Maracha Hospital and 184 were admitted in Yivu Abea HC III)	33.96	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1290 (We expect Maracha Hospital and Yivu Abea to administer DPT3 up to third dose to 1,149 children under one year)	358 (358 children under one year were vaccinated with third dose of the Pentavalent vaccine. This is well above their target for the quarter. 257 in the hospital and 101 in Yivu Abea HC III)	27.75	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	26707 (Total of 26707 patients expected to attend OPD in both Maracha Hospital and Yivu Abea HC II (PNFP units))	4471 (Total of 4,471 people visited the OPD services in both Maracha Hospital and Yivu Abea HC III constituting 67% of their target. Maracha received 3,294 while Yivu Abea received 1,177)	16.74	
Non Standard Outputs:	Client satisfaction beased on quality of services and treatment out comes	Improved treatment / management out comes thus reduced morbidity and mortality		

Expenditure

291001 Transfers to Government Institutions	276,177	76,924	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	276,177	76,924	27.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	276,177	76,924	27.9%	

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

No of children immunized with Pentavalent vaccine	7253 (Total of 8543 children under one year shall receive the third dose of the pentavalent vaccine from within the 12 government health units)	1881 (1,881 children under one year were vaccinated with Pentavalent vaccine across the 12 government facilities)	25.93	The planning and coordination of these trainings by partners including selection, timing are not well managed. Medicines and medical supplies are insufficient, medical equipment and medical furniture are inadequate
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all the 411 villages have at least 2 active VHTs)	99 (All the 411 villages have two active VHTs each involved in the various community education and mobilization for health activities)	100.00	
% age of approved posts filled with qualified health workers	94 (Overall staffing level within the health facilities and DHT is 94)	94 (The overall staffing level is 93.6%. Two posts have fallen vacant following the death of one Enrolled Nurse, abandonment of duty by a Clinical Officer)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	6880 (From the 9 HC III and 3 HC II, 6880)	1141 (1,141 supervised deliveries were conducted in the 9 HC III and the 3 HC IIs. These exclude the complicated cases that were referred to the hospital)	16.58	
Number of inpatients that visited the Govt. health facilities.	11807 (About 7% of the Out patients end up admitted. A total of 11,807 patients may be addmitted in the government facilities)	887 (Total of 887 admissions due to various conditions were made in the government HC IIIs across the district.)	7.51	
Number of outpatients that visited the Govt. health facilities.	171960 (About 171960 people will attend services at the OPD from the 12 government facilities)	44534 (44,534 people attended to OPD services in the 9 HC IIIs and the 3 HC IIs under government.)	25.90	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of trained health related training sessions held.	3 (In addition to the routine CME sessions in the respective facilities, three trainings shall be run in IMCI, TB/HIV collaboration and Gender & health)	3 (Three major trainings in eMTCT, Data management and LQAS were conducted)	100.00	
Number of trained health workers in health centers	120 (Based on the current staffing norms, 120 trained health workers are expected to be placed in the 9 HC III and 3 HC II government facilities.)	82 (5 staff were trained in LQAS to assess services at facility and communities, 42 trained data management and 35 trained in eMTCT)	68.33	
Non Standard Outputs:	Improved capacities of the staff to offer relevant services, responsive health work force	Better planning and management of services, improved quality of services and motivated staff		

Expenditure

291001 Transfers to Government Institutions	123,206	25,198	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	123,206	25,198	20.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	175,000	0	0.0%	
Total	298,206	25,198	8.4%	

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

No of staff houses rehabilitated	1 (One staff constructed in MTC)	0 (Rehabilitation of staff house was not in plan)	.00	Delayed procurement process
No of staff houses constructed	1 (One staff house to be constructed in Odupiri HC II)	0 (The procurement process for the construction of staff house in Odupiri HC was initiated. However, works have not commenced because the contract has not been awarded)	.00	
Non Standard Outputs:	Proximity of the staff to the service point,	NA		

Expenditure

Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	154,539	0	0.0%	
Donor Dev't:		0	0.0%	
Total	154,539	0	0.0%	

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	1 (Completion of the OPD works in Maracha Town Council)	0 (Rehabilitation not in plan)	.00	Delayed contract award process
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed 1 (OPD to be constructed at Maracha Town council) 1 (The contract has been awarded but work did not commence.) 100.00

Non Standard Outputs: Improved physical access to health services

NA

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	350,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	350,000	Total	0	Total	0.0%

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

Non Standard Outputs: Salaries paid to all eligible staff, motivated health work force Salaries were paid to staff who were eligible 0 First quarter releases was delayed leading to delay in paying the July salary

Expenditure

211101 General Staff Salaries	2,048,898	512,225	25.0%		
213001 Medical expenses (To employees)	1,000	500	50.0%		
221002 Workshops and Seminars	34,694	645	1.9%		
221009 Welfare and Entertainment	600	308	51.3%		
221011 Printing, Stationery, Photocopying and Binding	3,600	985	27.4%		
221014 Bank Charges and other Bank related costs	2,037	69	3.4%		
222003 Information and communications technology (ICT)	1,800	530	29.4%		
224004 Cleaning and Sanitation	1,200	740	61.7%		
227001 Travel inland	15,370	1,465	9.5%		
227004 Fuel, Lubricants and Oils	75,413	1,030	1.4%		
228002 Maintenance - Vehicles	8,000	3,275	40.9%		
Wage Rec't:	2,048,898	Wage Rec't:	512,225	Wage Rec't:	25.0%
Non Wage Rec't:	35,307	Non Wage Rec't:	9,547	Non Wage Rec't:	27.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	122,056	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,206,261	Total	521,772	Total	23.6%

Output: Healthcare Services Monitoring and Inspection

0 Late releases affected services

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Services are supervised, monitored and service providers are technically supported through mentorships	The DHT carried out support supervision on RMNCAH in 6 HC III's, the CQI team also did mentorship. Villages were triggered, followed up (Mandonna) and verified for declaration. We also continued to use mTRAC and the DHIS systems to monitor services
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Expenditure

221002 Workshops and Seminars	34,895	10,729	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,238	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	34,895	10,729	30.7%
Total	63,133	10,729	17.0%

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

Non Standard Outputs:	0	Project funds have not been released
	This is under inter ministerial Nutrition project. One health facility (Nyadri HC III) was visited with Midria Primary school and a lead farmer in Kimiru in Pabura parish	

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	84,818	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,818	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	2346 (2,346 pupils sit for PLE)	2649 (2649 PUPILS PLANNED)	112.92	NUTRITION FUND
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	54 (54 pupils passing in Grade 1)	TO SIT PLE =MARACHA DISTRICT .) 0 (PLE is in November.)	.00	WAS NOT REMITEED IN QUARTER ONE & MONEY SHALL BE TRANSFERRED IN SECOND QUARTER.
No. of student drop-outs	()	0 (DROP OUT - MARACHA TC KIJOMOR NYADRI= TARA , YIVU , OLUVU ,OLUFFE .)	0	
No. of pupils enrolled in UPE	83065 (83,065 Pupils planned for in Primary school.)	76705 (76,705 Were enrolled in all UPE schools in Maracha District)	92.34	
No. of qualified primary teachers	1108 (1108 qualified both Primary and secondary Planned for.)	1057 (1057 QUALIFIED TEACHERS ON PAY ROLL)	95.40	
No. of teachers paid salaries	1108 (1108 teachers shall be paid salary in the District)	1057 (1057 TEACHERS WERE PAID SALARIES MARACHA)	95.40	
Non Standard Outputs:	Demonstration gardens for Nutritional crops established at schools, parent groups and lead farmers to be trained, Training carried out, monitoring done, inspections done	DEMONSTRATION GARDENS PREPARED BUT CROPS NOT YET PLANTED		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	703,282	212,594	30.2%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	703,282	Non Wage Rec't: 212,594	Non Wage Rec't: 30.2%
Domestic Dev't:	1,551,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,254,282	Total 212,594	Total 9.4%

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

No. of classrooms constructed in UPE	1 (Completion of 4 Class room block with office at Midria Primary school)	0 (PROCUREMENT REQUISITION SUBMITTED TO PDU)	.00	LATE RELEASE OF INSPECTION FUNDS RESULTING IN THE ACTIVITY BEING CARRIED OUT IN QUARTER TWO. (NO CHALLENGE)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Monitoring and Supervision Done	SUPERVISION AND MONITORING FUNDS WERE USED FOR MEASUREMENT OF LEARNING ACHIEVEMENTS (MLA) IN PRIMARY SCHOOLS		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,410	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,410	Total	0	Total	0.0%

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

No. of students sitting O level	()	828 (828 STUDENTS PLANNED TO SIT O LEVEL THIS YEAR IN MARACHA DISTRICT)	0	LATE RELEASE OF USE FUNDS; INADEQUATE FUNDING
No. of students passing O level	()	0 (USE IS ONGOING)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	4500 (4500 Students shall be enrolled in the Financial Year)	2718 (2718 STUDENTS WERE ENROLLED IN USE IN MARACHA DISTRICT)	60.40	
Non Standard Outputs:	N/A	2718 STUDENTS WERE ENROLLED IN USE PROGRAMME		

Expenditure

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

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

Non Standard Outputs:	Purchase of Vehicle to Education Department, Office stationery, Maintenance of Vehicle and computers, fuel and lubricants, inland travels, Office welfare	VEHICLE PURCHASE IS AT PROCUREMENT LEVEL, OFFICE STATIONARY PROCURED, FUEL AND LUBRICANTS PROCURED, INLAND TRAVELS FACILITATED.	0	LATE RELEASES OF FUNDS
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Expenditure

211101 General Staff Salaries	7,572,387	1,911,300	25.2%
211103 Allowances	10,000	2,412	24.1%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	999	1,128	112.9%	
221014 Bank Charges and other Bank related costs	172	156	90.8%	
227001 Travel inland	2,000	1,020	51.0%	
Wage Rec't:	7,572,387	Wage Rec't: 1,911,300	Wage Rec't:	25.2%
Non Wage Rec't:	22,172	Non Wage Rec't: 4,716	Non Wage Rec't:	21.3%
Domestic Dev't:	5,999	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,600,558	Total 1,916,016	Total	25.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(0)	4 (4 INSPECTION REPORTS FOR THE LAST FINANCIAL YEAR WERE PRESENTED TO COUNCIL)	0	DELAYED FUNDING RESULTING IN DELAYED ACTIVITIES CARRIED OUT.
No. of tertiary institutions inspected in quarter	(No Government Tertiary institution in Maracha)	1 (1 ANYIVU VOCATIONAL SCHOOL WAS INSPECTED FOR LICENCING)	0	
No. of secondary schools inspected in quarter	(0)	5 (5 SECONDARY SCHOOLS WERE INSPECTED)	0	
No. of primary schools inspected in quarter	63 (63 Government aided primary schools shall be inspected)	72 (MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT)	114.29	
Non Standard Outputs:	N/A	MEASUREMENT OF LEARNING ACHIEVEMENTS CARRIED OUT IN ALL GOVT SCHOOLS IN THE DISTRICT		

Expenditure

227004 Fuel, Lubricants and Oils	5,132	1,120	21.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	13,656	Non Wage Rec't: 1,120	Non Wage Rec't:	8.2%
Domestic Dev't:	9,132	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,788	Total 1,120	Total	4.9%

Output: Sports Development services

0

INADEQUATE FUNDING AS THERE WERE

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitation for National competitions	THE DISTRICT TEAMS WERE FULLY FACILITATED TO PARTICIPATE AT NATIONAL COMPETITIONS.		MANY ACTIVITIES CONGESTED IN ONE QUARTER
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Expenditure

227001 Travel inland	0		5,000		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,684	Non Wage Rec't:	5,000	Non Wage Rec't:	36.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13.684	Total	5,000	Total	36.5%

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

Non Standard Outputs:	Education Vehicle Purchased	0		LATE RELEASE OF FUNDS.
		PURCHASE OF EDUCATION VEHICLE IS AT PROCUREMENT LEVEL		

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	LATE RELEASE OF FUNDS TO UNDERTAKE PLANNED ACTIVITIES, POOR WEATHER
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR DONE, 1 MAINSTREAMING OF CROSS CUTTING ISSUES DONE AND 1 STAKEHOLDERS MEETING UNDERTAKEN		CONDITIONS (HEAVY RAINS) FREQUENT BREAKDOWN OF ROAD EQUIPMENT.
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Expenditure

211101 General Staff Salaries	44,844	11,211	25.0%
221002 Workshops and Seminars	0	770	N/A
227004 Fuel, Lubricants and Oils	6,000	2,086	34.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	494	24.7%
221012 Small Office Equipment	0	300	N/A
Wage Rec't:	44,844	Wage Rec't: 11,211	Wage Rec't: 25.0%
Non Wage Rec't:	15,235	Non Wage Rec't: 3,650	Non Wage Rec't: 24.0%
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	60,079	Total 14,861	Total 24.7%

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

No of bottle necks removed from CARs	86 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA	0 (ACTIVITY YET TO BE UNDERTAKEN IN QUARTER 2)	.00	LOW WAGE RATES SET FOR GANGS BY THE LINE MINISTRY, CONFUSED GUIDELINES BY TE MINISTRY.
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

MKT; WOROGBOWEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)

Non Standard Outputs: TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS

TOOLS TO BE PURCHASED IN QUARTER 2

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,256	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NOT PLANNED)	0 (N/A)	0	BAD WEATHER, FREQUENT BREAKDOWN OF ROADS.
Length in Km of Urban unpaved roads routinely maintained	39 (22.25kms of urban unpaved roads routinely maintained Labour based and 17km mechanised maintenance.)	34 (34kms of urban unpaved roads routinely maintained in quarter one)	87.18	
Non Standard Outputs:	Not planned.	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	100,629	19,372	19.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 110,809		Non Wage Rec't: 19,372	Non Wage Rec't: 17.5%
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 110,809		Total 19,372	Total 17.5%

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Lurua culvert bridge)	0 (PLANNED TO BE UNDERTAKEN IN QUARTER 2 AND PROCUREMENT PROCESS ONGOING.)	.00	THE UNRELIABLE WEATHER PATTERN AND LOW WAGE RATE AND FREQUENT BREAKDOWN OF THE ROAD EQUIPEMENT.
Length in Km of District roads periodically maintained	5 (Kololo-Pajuru-Odrua)	0 (ACTIVITY YET TO BE UNDERTAKEN)	.00	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	246 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo)	100.00	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	154,000	24,850	16.1%
263367 Sector Conditional Grant (Non-Wage)	289,068	60,885	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,068	85,735	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,068	85,735	19.4%

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

No. of Bridges Constructed	1 (Construction of Oka culvert bridge in Nyadri Sub County pabura parish pajama Village)	0 (PROCUREMENT PROCESS ALREADY INITIATED AND ACTIVITY YET TO BE UNDERTAKEN IN QUARTER 2)	.00	DELAYED PROCUEREMENT PROCESS AND LATE RELAESE OF FUNDS AFFECTS TIMELY IMPLEMENTATION
Non Standard Outputs:	Not planned.	N/A		

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	2 consultative visits conducted to Ministry of Water and Environment, One vehicle serviced, 2 Contract staff renumarated for 3 months, vehicle of the District water serviced	0	Drastic budget cuts have greatly affected the activities of water sector this financial year and more so late release of the little funds
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Expenditure

211101 General Staff Salaries	21,354		5,339		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000		3,000		25.0%
211103 Allowances	8,046		350		4.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		275		5.5%
227001 Travel inland	2,500		2,161		86.4%
227004 Fuel, Lubricants and Oils	4,000		1,395		34.9%
228002 Maintenance - Vehicles	2,684		612		22.8%
Wage Rec't:	21,354	Wage Rec't:	5,339	Wage Rec't:	25.0%
Non Wage Rec't:	16,730	Non Wage Rec't:	2,632	Non Wage Rec't:	15.7%
Domestic Dev't:	28,500	Domestic Dev't:	5,161	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,584	Total	13,131	Total	19.7%

Output: Supervision, monitoring and coordination

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (0)	0 (Activity yet to be done)	0	Late release of quarter one funds affects timely implementation of planned works and reduced funding of water sector by the line ministry.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (Activity not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 (District Head Quarters)	1 (1 District Water Supply and Sanitation Coordination Meeting held in the District and 1 extension staff meeting)	25.00	
No. of water points tested for quality	15 (15 Yivu (2), Tara (2), Oleba (2), Nyadri (2), Oluffe (1) , Oluvu (2) and Kijomoro (2))	0 (Activity not planned for quarter one)	.00	
No. of supervision visits during and after construction	21 (21 community pre and post construction visitis to be made.)	0 (Activity not undertaken)	.00	
Non Standard Outputs:	Compliance to quality	Not implemented		
	Monotoring for value for money			
	Defect identification			
	Community participation in construction.			
	Community sensitisation.			

Expenditure

211103 Allowances	2,100	800	38.1%
221010 Special Meals and Drinks	0	550	N/A
221011 Printing, Stationery, Photocopying and Binding	640	120	18.8%
227004 Fuel, Lubricants and Oils	900	25	2.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,640	Non Wage Rec't: 1,495	Non Wage Rec't: 41.1%
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	3,640	Total 1,495	Total 41.1%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Activity Not planned for)	0	Good work relationship among the staffs and stakeholders
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	79 (All water points are functional)	79 (The percentage of functional water point sources functional is 79 %)	100.00	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	21 (Maracha District)	84 (The percentage of rural water point sources functional in the District is 84%)	400.00	
No. of water points rehabilitated	12 (12 planned for rehabilitation this year.)	0 (Rehabilitation not yet undertaken and shall be done in quarter two and three)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,600	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of Water User Committee members trained	9 (Newly developed water sources)	0 (Activity not yet done since the committees have not yet being formed)	.00	N/A
No. of water user committees formed.	9 (Water source committees formed for new sources)	0 (Committees shall be formed for the seven water sources)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Activity Not planned)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Not planned)	1 (1 Advocacy Meeting was held at the Maracha District Headquarters and drama shows and radio sports yet to be undertaken)	25.00	
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)	0 (Activity to be undertaken in quarter two)	.00	
Non Standard Outputs:		Activity not planned for		
	community sensitization.			
	Strengthen partnership			

Expenditure

211103 Allowances	5,000	1,100	22.0%
221010 Special Meals and Drinks	7,160	350	4.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	1,510	Non Wage Rec't:	16.8%
Domestic Dev't:	11,160	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,160	Total	1,510	Total	7.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	Demand creation in new villages using CLTS Approach in Oluvu Sub County	0	Late release of funds and inadequate funding affects implementation of sanitation activities
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Expenditure

211103 Allowances	7,000	1,705	24.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	270	6.8%
227004 Fuel, Lubricants and Oils	8,000	1,755	21.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 30,000		Non Wage Rec't: 3,730	Non Wage Rec't: 12.4%
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 30,000		Total 3,730	Total 12.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salary in the FY. 53,458,000. Natural Resources Management 9,876,000.	Salary worth 13,364,52 was received for payment of 5 staff four under district wage and one staff under Urban wage. Other items were handled in second quarter.	0	Delayed release of funds that made most of the activities under Natural resources to be pushed to October.
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Expenditure

211101 General Staff Salaries	53,458	13,365	25.0%
221014 Bank Charges and other Bank related costs	500	175	34.9%
227001 Travel inland	5,000	149	3.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	53,458	<i>Wage Rec't:</i>	13,365	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	324	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>	1,876	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,334	Total	13,688	Total	20.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 Men and Women will be involved in both nursery establishment and tree planting activities district wide since seedlings will be given to interested farmers in tree planting. Including planting at Erafia, Yivu sub county.)	0 (Not implemented)	.00	Not implemented
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Area (Ha) of trees established (planted and surviving)	4 (4 Ha of pine plantation will be established at Erafia, Yivu sub county. A Nursery bed will be established in order to raise 20,000 seedlings. Some will be planted in in the 4Ha while others will be given to private farmers.)	0 (No trees planted due to off season of dry spell.)	.00	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,000	500	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,150	500	8.1%
<i>Domestic Dev't:</i>	10,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,150	500	3.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Funding not available.)	0	Sub county officials do not have adequate information on Natural resources.
No. of Wetland Action Plans and regulations developed	7 (Six remaining Sub counties of Oleba, Kijomoro, Oluffe, Tara, Yivu and Nyadri including District WAP.)	1 (Developed one draft Wetland Action Plan for Oleba Sub county.)	14.29	

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	1,500	1,000	66.7%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	27.5%
<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	4,000	Total	1,100	Total	27.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All sub counties)	0 (Not implemented.)	.00	Not implemented.
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	1,000	50.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,000	Total	20.0%

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

No. of new land disputes settled within FY	4 (Sub counties of Oluffe, Oleba, Tara and Yivu)	0 (Not implemented in first quarter)	.00	Not implemented.
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,000	500	50.0%
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<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>	500	<i>Non Wage Rec't:</i>	16.7%
<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	3,000	Total	500	Total	16.7%

Output: Infrastructure Planning

Non Standard Outputs:	Leveling and designing district head quarters	At procurement process initiated and implementation begins in secondquarter.	0	Delays in procurement process.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,186	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,186	Total	0	Total	0.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries, fuel and lubricants, stationery, consumables and internet/communication services, workshops, seminars, supply of spares and repair of motorcycle, computers and other office equipment, provision of general supplies/goods, IEC materials for educational purposes	Staff salaries paid	0	Fuel and lubricants, stationery not procured due to late release of funds
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Expenditure

211101 General Staff Salaries	129,517		32,379		25.0%
211103 Allowances	0		593		N/A
221002 Workshops and Seminars	11,456		490		4.3%
221014 Bank Charges and other Bank related costs	0		172		N/A
227004 Fuel, Lubricants and Oils	4,000		168		4.2%
Wage Rec't:	129,517	Wage Rec't:	32,379	Wage Rec't:	25.0%
Non Wage Rec't:	9,940	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,456	Domestic Dev't:	1,423	Domestic Dev't:	16.8%
Donor Dev't:	6,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,413	Total	33,802	Total	21.9%

Output: Probation and Welfare Support

No. of children settled	24 (Community sensitization on the rights of a child, hold DOVCC and SOVCC meetings, resettlement of lost children, representation of juveniles in courts)	4 (Four lost children resettled with their relatives and three represented in courts of law)	16.67	Limited and late release of funds for the quarter
Non Standard Outputs:	sensitization of community on child rights, DOVCC and SOVCC meetings held, resettlement of lost children	community sensitization on the rights of a child not conducted and DOVCC and SOVCC meetings not held		

Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,060	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	6,060	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (Quarterly allowances to CDOs not paid)	0	Late release of funds
Non Standard Outputs:	Quarterly allowances to CDOs	Quarterly allowances to CDOs not paid		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,701	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	4,701	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	40 (Train 40 FAL instructors, procure 20 black boards, pieces of FAL primers and 10 boxes of chalk)	0 (FAL Instructors not trained and black boards, and chalks not procured)	.00	Late release of funds
Non Standard Outputs:	FAL centers established and supported	No FAL Centre established and supported		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,904	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	9,904	Total	0	Total	0.0%

Output: Support to Public Libraries

Non Standard Outputs:	1 Library attendant to be paid wages, increased use of the public library, proper maintenance of the library	Library Attendant not paid wages	0	Late release of funds
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Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (16 juveniles cases to be handled in the Financial Year)	3 (3 cases involving children handled in Courts of Law)	18.75	Limited and late release of funds
Non Standard Outputs:	Sentization of communities and youths on responsible behavior practices provision of IGA to women groups and empowerment of Youths with skills and knowledge of new ideas	Communities not sensitised		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,783	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,783	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth Council is expected to be supported in the financial year 2016/2017.)	1 (Support given to Youth Council)	100.00	Late release of funds
Non Standard Outputs:	Routine youth executive Committee meetings supported and various youth groups supported	Routine Executive not undertaken		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,612	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,612	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Disbursement of funds to six PWD Groups and training of the groupson leadership in IGA Management)	0 (Funds not disbursed for IGAs and Leaders not trained on Management)	.00	Late release of funds
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Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General Meeting and executive meetings for the PWDs be held in the financial year, Office stationery, Dialogue Meeting with S/C PWDs and celebration of the international PWD Days.	General and Executive meetings not under taken
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,664	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,664	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	20 (Provision of support to 2 women groups with 10 members in each group underspecial grants for women Council)	0 (no support provide)	.00	Late release of funds
Non Standard Outputs:	Facilitation for the chairperson secretary allowance Meetings of the executive, general meetings Community dialogue meetings and drama shows	Not facilitated and Executive meeting not held		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,612	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,612	Total	0	Total	0.0%

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

Non Standard Outputs:	Improvement of Livelihoods of Youth and skills improvement. Donor support is to improve nutrition of Families and livelihoods	N/A	0	No funds released in the quarter
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Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	605,003	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	605,003	Total	0	Total	0.0%

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

Non Standard Outputs:	Support to Youth livelihood and Skills development	N/A	0	Late release of funds
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Expenditure

312104 Other Structures	197,547	6,397	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,547	6,397	3.2%
Donor Dev't:		0	0.0%
Total	197,547	6,397	3.2%

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:	Operation of office, purchase of stationery for the office, funds for submission of budget reports	Operation of office, purchase of stationery for the office, funds for submission of budget reports. Payment of casual workers, Payment of electricity bills, office welfare, maintenance of motorcycle, fuel for office operations, workshops and seminars to be attended	0	Delayed release of first Quarter Funds
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Expenditure

211101 General Staff Salaries	42,301	10,575	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	800	16.7%
211103 Allowances	2,200	550	25.0%

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,000	540	18.0%	
221009 Welfare and Entertainment	1,735	496	28.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%	
222001 Telecommunications	300	295	98.4%	
227001 Travel inland	4,500	20	0.4%	
227004 Fuel, Lubricants and Oils	3,000	600	20.0%	
Wage Rec't:	42,301	10,575	25.0%	
Non Wage Rec't:	28,535	3,751	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	70,835	14,326	20.2%	

Output: District Planning

No of Minutes of TPC meetings	()	3 (Three DPTC meetings where held in the months of July, August, September and the minutes taken and filled)	0	NA
No of qualified staff in the Unit	1 (There is a plan to recruit a senior planner)	1 (There is one staff serving in the planning.)	100.00	
Non Standard Outputs:	12 TPC meeting organised and twelve minutes recorded and filled	Three TPC meeting where held and minutes taken and filed.		

Expenditure

221009 Welfare and Entertainment	1,500	410	27.3%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227004 Fuel, Lubricants and Oils	500	140	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,368	800	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,368	800	23.8%	

Output: Development Planning

Non Standard Outputs:	Ensure the Five year Development Plan is put in Place and Approved by NPA	Five year DDPII was submitted to NPA awaiting comments by NPA before finally approving the Document	0	Staffing Challenge caused the delayed submission.
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Expenditure

211103 Allowances	868	330	38.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	1,000	140	14.0%	

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,368	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	16.5%
<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	4,368	Total	720	Total	16.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitorings and supervisions carried out, reports produced	The DTPC Technical monitoring and supervision was carried out and recommendations from the field discussed in TPC meeting and the reports produced	0	Late release of funds congested programs.
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Expenditure

221003 Staff Training	3,000	1,170	39.0%		
227001 Travel inland	4,002	1,015	25.4%		
227004 Fuel, Lubricants and Oils	2,000	810	40.5%		
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:	11,878	Domestic Dev't:	2,995	Domestic Dev't:	25.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,878	Total	2,995	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff appraisal, supervision, Laptop purchased for the Department	Workshops attended, Audit reports produced after purchase of stationery, supervision and value for money checks at lower local governments. Wages of staff paid by HR before 28 of every month, staff were appraised	0	Indequate funds to spot on checks to evaluate value for money on District projects
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Expenditure

Vote: 577 Maracha District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	36,797	9,199	25.0%	
221002 Workshops and Seminars	1,500	330	22.0%	
221011 Printing, Stationery, Photocopying and Binding	500	270	54.0%	
227001 Travel inland	1,983	1,080	54.5%	
228002 Maintenance - Vehicles	500	230	46.0%	
Wage Rec't:	36,797	Wage Rec't: 9,199	Wage Rec't: 25.0%	
Non Wage Rec't:	10,915	Non Wage Rec't: 1,910	Non Wage Rec't: 17.5%	
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	47,712	Total 11,109	Total 23.3%	

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly Audits carried out)	1 (First quarter internal audit carried out and report produced.)	25.00	Indequate funding to section affecting implementation of planned activities.
Date of submitting Quaterly Internal Audit Reports	()	14/10/2016 (14/10/2016 submitted to the District chairmans office)	0	
Non Standard Outputs:	quarterly Audits carried out	Non standard activities not carried out.		

Expenditure

221002 Workshops and Seminars	1,000	330	33.0%	
227001 Travel inland	1,500	170	11.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,983	Non Wage Rec't: 500	Non Wage Rec't: 6.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,983	Total 500	Total 6.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,766,374	Wage Rec't:	2,709,796	Wage Rec't:	25.2%
Non Wage Rec't:	4,423,231	Non Wage Rec't:	1,204,498	Non Wage Rec't:	27.2%
Domestic Dev't:	4,045,236	Domestic Dev't:	55,276	Domestic Dev't:	1.4%
Donor Dev't:	356,928	Donor Dev't:	10,729	Donor Dev't:	3.0%
Total	19,591,768	Total	3,980,299	Total	20.3%

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		217,010	62,696
Sector: Works and Transport				11,500	1,300
LG Function: District, Urban and Community Access Roads				11,500	1,300
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,500	1,300
LCII: DRANZIPI				2,500	250
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Enyau bridge -Kijomoro 5km	Sector Conditional Grant (Non-Wage)	N/A	2,500	250
			(Works in process)		
LCII: LAMILA				3,000	300
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Okokoro- Oluvu 5.5km	Sector Conditional Grant (Non-Wage)	N/A	3,000	300
			(Work in progress)		
LCII: MUNDRU				5,000	450
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Ambidro-Kijomoro 9km	Sector Conditional Grant (Non-Wage)	N/A	5,000	450
			(Work in progress)		
LCII: Not Specified				1,000	300
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Erewa -wadra-Ombiabura	Sector Conditional Grant (Non-Wage)	N/A	1,000	300
			(Work in progress)		
Sector: Education				166,725	57,796
LG Function: Pre-Primary and Primary Education				123,725	38,864
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,725	38,864
LCII: ALIVU				47,185	13,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAKWA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,913	2,774
KIJOMORO P/S		Sector Conditional Grant (Non-Wage)	N/A	13,500	4,018
TALIA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,125	2,397
KAKWA COPE		Sector Conditional Grant (Non-Wage)	N/A	4,347	783
ALIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	12,300	3,899
LCII: AMBIDRO				24,881	7,572
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		217,010	62,696
LAMILA CIRU P/S		Sector Conditional Grant (Non-Wage)	N/A	13,558	4,349
AKOO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,323	3,223
LCII: LAMILA Item: 263367 Sector Conditional Grant (Non-Wage)				9,224	4,278
ROBU P/S		Sector Conditional Grant (Non-Wage)	N/A	9,224	4,278
LCII: ROBU Item: 263367 Sector Conditional Grant (Non-Wage)				42,435	13,144
AMBIDRO P/S		Sector Conditional Grant (Non-Wage)	N/A	10,113	2,866
ORIBANI P/S		Sector Conditional Grant (Non-Wage)	N/A	9,034	2,975
OMBINYIRI P/S		Sector Conditional Grant (Non-Wage)	N/A	13,208	4,512
ESEMAYI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,080	2,791
LG Function: Secondary Education				43,000	18,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,000	18,932
LCII: LAMILA Item: 263367 Sector Conditional Grant (Non-Wage)				43,000	18,932
Kijomoro SS		Sector Conditional Grant (Non-Wage)	N/A	43,000	18,932
Sector: Health				12,784	3,600
LG Function: Primary Healthcare				12,784	3,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,784	3,600
LCII: ALIVU Item: 291001 Transfers to Government Institutions				3,843	1,200
CURUBE HCII	CURUBE HCII	Sector Conditional Grant (Non-Wage)	N/A	3,843	1,200
			(Late release)		
LCII: LAMILA Item: 291001 Transfers to Government Institutions				8,942	2,400
KIJOMORO HCIII	KIJOMORO HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,942	2,400
			(Late release)		
Sector: Water and Environment				26,000	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		217,010	62,696
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				26,000	0
LCII: ROBU				26,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	Robu source.	Conditional transfer for Rural Water	N/A	26,000	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,681,163	56,863
Sector: Agriculture				363,679	4,700
LG Function: District Production Services				363,679	4,700
Capital Purchases					
Output: Non Standard Service Delivery Capital				291,281	4,700
LCII: BURA				291,281	4,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support supervision to deliver nutrition services		Other Transfers from Central Government	Not Started	39,962	0
Knowledge creation		Other Transfers from Central Government	Not Started	2,468	0
Item: 314202 Work in progress					
Strengthening Capacity to deliver Nutrition Interventions		Other Transfers from Central Government	Works Underway	217,348	4,700
Agricultural support for school based nutrition services		Other Transfers from Central Government	Not Started	31,503	0
Output: Slaughter slab construction				4,100	0
LCII: BURA				4,100	0
Item: 312104 Other Structures					
Retention for slaughter house	Retention for Slaughter house	District Discretionary Development Equalization Grant	N/A	4,100	0
Output: Plant clinic/mini laboratory construction				58,298	0
LCII: BURA				58,298	0
Item: 314202 Work in progress					
Completion of Production Mini-laboratory at District Headquarter		District Discretionary Development Equalization Grant	N/A	58,298	0
				(work in progress)	
Output: Crop marketing facility construction				10,000	0
LCII: Not Specified				10,000	0
Item: 312104 Other Structures					
Construction of the Lagoon at Town council	Town council Construction of Lagoon	District Discretionary Development Equalization Grant	Being Procured	10,000	0
				(Procurement ongoing)	
Sector: Works and Transport				359,302	40,934
LG Function: District, Urban and Community Access Roads				359,302	40,934
Lower Local Services					
Output: Urban unpaved roads Maintenance (LLS)				13,380	394

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,681,163	56,863
LCII: AYIKO				10,180	0
Item: 263370 Development Grant					
Telecommunication cost, Monitoring	Urban Town council	Sector Conditional Grant (Non-Wage)	N/A	10,180	0
			(Work in progress)		
LCII: BURA				2,000	200
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads	Aluma Road	Sector Conditional Grant (Non-Wage)	N/A	2,000	200
			(Work in progress)		
LCII: Not Specified				1,200	194
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Road	AZIPI	Sector Conditional Grant (Non-Wage)	N/A	1,200	194
			(Work in progress)		
Output: District Roads Maintainence (URF)				345,922	40,540
LCII: BURA				345,922	40,540
Item: 263104 Transfers to other govt. units (Current)					
Value for Money Audit		Sector Conditional Grant (Non-Wage)	N/A	3,000	600
			(Activity undertaken)		
Training OF gang Leaders		Sector Conditional Grant (Non-Wage)	N/A	1,500	2,000
			(Training undertaken)		
Road Overseers salaries		Sector Conditional Grant (Non-Wage)	N/A	9,600	1,200
			(ary paid)		
Mobilise Recruit Workers		Sector Conditional Grant (Non-Wage)	N/A	3,000	3,000
			(Mobilition done)		
Inspection Fuel	Inspection fuel	Sector Conditional Grant (Non-Wage)	N/A	12,000	4,000
			(Activitydone)		
Inspection Allowances		Sector Conditional Grant (Non-Wage)	N/A	15,000	3,000
			(inspections done)		
Hand Tools		Sector Conditional Grant (Non-Wage)	N/A	15,000	0
Feeder Road	Gang Leaders salary	Sector Conditional Grant (Non-Wage)	N/A	14,400	1,800
			(Salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Other qualifying works	stake holders workshop on Roads	Sector Conditional Grant (Non-Wage)	N/A	4,000	4,000
			(activity done)		

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,681,163	56,863
ADRICS	ADRICS	Sector Conditional Grant (Non-Wage)	N/A	6,000	0
cross cutting issues	Crosscutting issues	Sector Conditional Grant (Non-Wage)	N/A	6,000	0
District vehicle and equipment mechanical imprest	vehicle and equipment mechanical imprest	Sector Conditional Grant (Non-Wage)	N/A	71,878	3,740
Lorry Turnman salaries		Sector Conditional Grant (Non-Wage)	(Activities Done) N/A	4,800	900
Periodic Maintenance	Un-paved Roads	Sector Conditional Grant (Non-Wage)	(wages paid) N/A	20,500	0
Roads/ works committee activities	works committee activities	Sector Conditional Grant (Non-Wage)	N/A	18,000	0
Routine manual maintenance	Un-paved roads	Sector Conditional Grant (Non-Wage)	N/A	125,000	14,300
Spot Gravelling	Spot gravellings on all roads	Sector Conditional Grant (Non-Wage)	(activities Done) N/A	10,244	0
Training Gang workers	Training Gang Workers	Sector Conditional Grant (Non-Wage)	N/A	2,000	2,000
Tree planting on Road reserves	Tree planting	Sector Conditional Grant (Non-Wage)	(Training Done) N/A	4,000	0
Sector: Education				177,881	7,224
LG Function: Pre-Primary and Primary Education				27,881	7,224
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Desks and Office Furniture for Town council school	Desks for Town Council	District Discretionary Development Equalization Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,881	7,224
LCII: BURA				23,881	7,224
Item: 263367 Sector Conditional Grant (Non-Wage)					
BURA P/S		Sector Conditional Grant (Non-Wage)	N/A	15,051	4,869

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,681,163	56,863
ALUMA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,830	2,355
<i>LG Function: Education & Sports Management and Inspection</i>				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: BURA				150,000	0
Item: 312201 Transport Equipment					
Purchase of Education Department vehicle		District Discretionary Development Equalization Grant	Being Procured	150,000	0
			(Vehicle for delivery)		
Sector: Health				561,900	0
<i>LG Function: Primary Healthcare</i>				561,900	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				37,900	0
LCII: BURA				37,900	0
Item: 312104 Other Structures					
Support Training of Staff in Refrigeration and Air conditioning	District Health Office	District Discretionary Development Equalization Grant	N/A	3,000	0
Procure Palets For Medicine stores	District Health Office	District Discretionary Development Equalization Grant	N/A	5,000	0
Retention for 2015/16 projects	Retention for 2015/16 Projects	District Discretionary Development Equalization Grant	N/A	10,000	0
Book shelves for DHOs Library		District Discretionary Development Equalization Grant	N/A	4,000	0
Supervision of Projects	District Health office	District Discretionary Development Equalization Grant	N/A	7,727	0
Minor Repairs District Health Office	District Health Office	District Discretionary Development Equalization Grant	N/A	4,000	0
Construction Shade for the Generator	District Health Office	District Discretionary Development Equalization Grant	Not Started	1,000	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,681,163	56,863
Commissioning of Projects	District Health Office	District Discretionary Development Equalization Grant	N/A	3,173	0
Output: OPD and other ward Construction and Rehabilitation				349,000	0
LCII: AYIKO				349,000	0
Item: 312104 Other Structures					
Completion of Maracha OPD Hospital	Maracha Town Council OPD Completion	Development Grant	N/A	349,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				175,000	0
LCII: BURA				175,000	0
Item: 263370 Development Grant					
INSTITUTION SUPPORT FOR CHILD SURVIVAL STRATEGIES	DISTRICT HEALTH OFFICE	Donor Funding	N/A	75,000	0
INSTITUTION SUPPORT FOR HIV/AIDS	DISTRICT HEALTH OFFICE	Donor Funding	N/A	100,000	0
Sector: Public Sector Management				213,401	4,004
LG Function: District and Urban Administration				213,401	4,004
<i>Capital Purchases</i>					
Output: Administrative Capital				213,401	4,004
LCII: AYIKO				9,604	1,104
Item: 312104 Other Structures					
Capacity Building for Town council	Capacity building for Town council	District Discretionary Development Equalization Grant	Completed	1,104	1,104
Purchase of Motorcycle at Town council	Motocycle Purchase for Town council	District Discretionary Development Equalization Grant	Not Started	8,500	0
LCII: BURA				192,302	0
Item: 312104 Other Structures					
Construction of District council complex	Construction of District Council complex	District Discretionary Development Equalization Grant	Being Procured	120,302	0
Item: 312201 Transport Equipment					
Purchase of two Motorcycles	Purchase of Two motorcycles	District Discretionary Development Equalization Grant	Being Procured	30,000	0
Item: 312202 Machinery and Equipment					

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		1,681,163	56,863
Purchase of Lawnmower	Purchase of Lawnmower	District Discretionary Development Equalization Grant	Being Procured	5,000	0
Item: 312203 Furniture & Fixtures					
Purchase of office sofa chairs for Chairmans Office	Purchase of Office Sofa chairs for Chairmans office	District Discretionary Development Equalization Grant	Being Procured	6,000	0
Purchase of office Sofa chairs for CAO Office	Purchase of Office sofa chairs for CAO office	District Discretionary Development Equalization Grant	Being Procured	6,500	0
Item: 312211 Office Equipment					
Purchase of Two laptops and Two File cabins	Purchase of Two Laptops and Two File cabins	District Discretionary Development Equalization Grant	Not Started	7,000	0
Item: 314202 Work in progress					
Variance on completion of perimeter wall	Variance on completion of perimeter wall	District Discretionary Development Equalization Grant	N/A	17,500	0
LCII: Not Specified				11,494	2,900
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of capital projects		District Discretionary Development Equalization Grant	Completed	11,494	2,900
				(Monitoring done)	
Sector: Accountability				5,000	0
LG Function: Financial Management and Accountability(LG)				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: BURA				5,000	0
Item: 312211 Office Equipment					
Purchase of 3 lockable Cupboard	Purchase of 3 Lockable Cupboard Head office	Locally Raised Revenues	N/A	3,000	0
Purchase of Office Curtains for New Office Blocks		Locally Raised Revenues	N/A	2,000	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		2,357,777	6,477
Sector: Works and Transport				1,050	80
LG Function: District, Urban and Community Access Roads				1,050	80
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,050	80
LCII: Not Specified				1,050	80
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads	Meki Road	Sector Conditional Grant (Non-Wage)	N/A	1,050	80
			(Work in progress)		
Sector: Education				1,551,000	0
LG Function: Pre-Primary and Primary Education				1,551,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,551,000	0
LCII: Not Specified				1,551,000	0
Item: 242003 Other					
World bank support to Food security and Nutrition improvement in 71 Primary school		Other Transfers from Central Government	N/A	1,551,000	0
Sector: Health				321,196	0
LG Function: Primary Healthcare				236,378	0
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				116,639	0
LCII: Not Specified				116,639	0
Item: 312104 Other Structures					
Construction of Staff Houses at Odupiri healthcenter		District Discretionary Development Equalization Grant	N/A	116,639	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				59,870	0
LCII: Not Specified				59,870	0
Item: 291001 Transfers to Government Institutions					
Support for Pit latrine construction at Household	Support for Pit Latrine construction at household level	Donor Funding	N/A	59,870	0
Output: Hand Washing Facility Installation(LLS.)				59,870	0
LCII: Not Specified				59,870	0
Item: 291001 Transfers to Government Institutions					
Support for Hand washing Facilities at Household Level	Support for Handwashing Facilities at Household level	Donor Funding	N/A	59,870	0
LG Function: Health Management and Supervision				84,818	0
<i>Capital Purchases</i>					
Output: Administrative Capital				84,818	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		2,357,777	6,477
LCII: Not Specified				84,818	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Strengthen Nutrition services through VHTs and HCII level		Other Transfers from Central Government	Not Started	84,818	0
			(Non release of funds)		
Sector: Water and Environment				212,869	0
LG Function: Rural Water Supply and Sanitation				212,869	0
<i>Capital Purchases</i>					
Output: Shallow well construction				30,000	0
LCII: Not Specified				30,000	0
Item: 312104 Other Structures					
Construction of three shallow well	Construction of three shallow wells	District Discretionary Development Equalization Grant	N/A	30,000	0
Output: Borehole drilling and rehabilitation				182,869	0
LCII: Not Specified				182,869	0
Item: 312104 Other Structures					
Rehabilitation of 12 Boreholes	Rehabilitation of 12 boreholes	Sector Conditional Grant (Non-Wage)	N/A	83,369	0
Item: 312202 Machinery and Equipment					
Drilling and construction of five Boreholes	Drilling and Construction of five Boreholes	Sector Conditional Grant (Non-Wage)	N/A	99,500	0
Sector: Social Development				271,662	6,397
LG Function: Community Mobilisation and Empowerment				271,662	6,397
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				197,547	6,397
LCII: Not Specified				197,547	6,397
Item: 312104 Other Structures					
Support to Youth Livelihood	Youth livelihood Support	Other Transfers from Central Government	Not Started	197,547	6,397
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				74,115	0
LCII: Not Specified				74,115	0
Item: 242003 Other					
World bank support to Nutrition improvement and Food security	Nutrition improvement support to all sub-counties schools	Other Transfers from Central Government	N/A	74,115	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		643,012	146,319
Sector: Works and Transport				113,320	25,900
LG Function: District, Urban and Community Access Roads				113,320	25,900
<i>Capital Purchases</i>					
Output: Bridge Construction				103,320	25,000
LCII: PABURA				103,320	25,000
Item: 312103 Roads and Bridges					
Construction of Oka culvert Bridge	Oka Bridge	District Discretionary Development Equalization Grant	Works Underway	103,320	25,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	900
LCII: BARIA				3,000	250
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Alikua-Nyoro 5.3km	Sector Conditional Grant (Non-Wage)	N/A	3,000	250
			(Work in progress)		
LCII: PABURA				3,000	300
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Koyi -Onzilabori 6km	Sector Conditional Grant (Non-Wage)	N/A	3,000	300
			(Work in progress)		
LCII: ROBU				4,000	350
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Ombere-Agii-Yivu 7km	Sector Conditional Grant (Non-Wage)	N/A	4,000	350
			(Work in progress)		
Sector: Education				227,810	47,572
LG Function: Pre-Primary and Primary Education				122,781	17,247
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,410	0
LCII: ROBU				70,410	0
Item: 312104 Other Structures					
Completion and Rehabilitation of Midria primary school Block		District Discretionary Development Equalization Grant	Works Underway	70,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,371	17,247
LCII: PABURA				24,160	7,599
Item: 263367 Sector Conditional Grant (Non-Wage)					
BARIA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,596	2,966
MARACHA P/S		Sector Conditional Grant (Non-Wage)	N/A	13,564	4,633

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		643,012	146,319
LCII: ROBU				28,211	9,648
Item: 263367 Sector Conditional Grant (Non-Wage)					
MIDRIA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,160	4,147
NYORO P/S		Sector Conditional Grant (Non-Wage)	N/A	16,050	5,501
<i>LG Function: Secondary Education</i>				105,029	30,325
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,029	30,325
LCII: PABURA				105,029	30,325
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maracha SS		Sector Conditional Grant (Non-Wage)	N/A	105,029	30,325
(W)					
Sector: Health				301,882	72,847
<i>LG Function: Primary Healthcare</i>				301,882	72,847
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				1,000	0
LCII: ROBU				1,000	0
Item: 312104 Other Structures					
Repairs on Nyadri Health center III	Repairs on Nyadri HC III	Development Grant	N/A	1,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				258,225	70,447
LCII: PABURA				258,225	70,447
Item: 291001 Transfers to Government Institutions					
Maracha Hospital		Conditional Grant to NGO Hospitals	N/A	258,225	70,447
(Late release)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,657	2,400
LCII: PABURA				34,528	0
Item: 291001 Transfers to Government Institutions					
MARACHA CONSTITUENCY TASK FORCE	MARACHA CONSTITUENCY TASK FORCE	Sector Conditional Grant (Non-Wage)	N/A	19,748	0
(Non release)					
MARACHA HSD	MARACHA HSD	Sector Conditional Grant (Non-Wage)	N/A	14,780	0
(Non release)					
LCII: ROBU				8,129	2,400
Item: 291001 Transfers to Government Institutions					
NYADRI HCIII	NYADRI HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,129	2,400
(Late release)					

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		286,337	69,630
Sector: Agriculture				62,036	0
<i>LG Function: District Production Services</i>				<i>62,036</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				62,036	0
LCII: PARANGA				62,036	0
Item: 312104 Other Structures					
Construction of Okokoro Market		District Equalisation Grant	N/A	62,036	0
			(Procurement ongoing)		
Sector: Works and Transport				9,500	900
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,500</i>	<i>900</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,500	900
LCII: PARANGA				5,000	450
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Oleba TC-Retriko 9km	Sector Conditional Grant (Non-Wage)	N/A	5,000	450
			(Work in progress)		
LCII: WOROGBO				4,500	450
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Simbili- Oleba 9km	Sector Conditional Grant (Non-Wage)	N/A	4,500	450
			(Work in progress)		
Sector: Education				203,051	65,130
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,851</i>	<i>38,034</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,851	38,034
LCII: BANGO				8,260	2,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANYABIA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,260	2,460
LCII: BURAMALI				11,423	3,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
BURAMALI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,914	2,971
BURAMALI COPE		Sector Conditional Grant (Non-Wage)	N/A	2,509	797
LCII: ETOKO				33,681	11,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
ETOKO P/S		Sector Conditional Grant (Non-Wage)	N/A	10,896	3,423

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		286,337	69,630
PARANGA P/S		Sector Conditional Grant (Non-Wage)	N/A	14,584	4,991
ONIBA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,201	2,754
LCII: PARANGA Item: 263367 Sector Conditional Grant (Non-Wage)				40,926	13,395
MBAFE P/S		Sector Conditional Grant (Non-Wage)	N/A	9,939	3,158
RETRIKO P/S		Sector Conditional Grant (Non-Wage)	N/A	8,180	2,830
SIMBILI P/S		Sector Conditional Grant (Non-Wage)	N/A	11,253	3,820
OLEBA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,554	3,588
LCII: ROBU Item: 263367 Sector Conditional Grant (Non-Wage)				10,619	2,562
AZIPI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,619	2,562
LCII: WOROGBO Item: 263367 Sector Conditional Grant (Non-Wage)				17,942	4,682
NYAMBIRA P/S		Sector Conditional Grant (Non-Wage)	N/A	8,517	1,867
NYARAKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,424	2,815
LG Function: Secondary Education				80,200	27,096
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,200	27,096
LCII: WOROGBO Item: 263367 Sector Conditional Grant (Non-Wage)				80,200	27,096
Oleba Seed SS		Sector Conditional Grant (Non-Wage)	N/A	80,200	27,096
(W)					
Sector: Health				11,750	3,600
LG Function: Primary Healthcare				11,750	3,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,750	3,600
LCII: BANGO Item: 291001 Transfers to Government Institutions				8,203	2,400

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		286,337	69,630
OLEBA HCIII	OLEBA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,203	2,400
			(Late release)		
LCII: BURAMALI				3,547	1,200
Item: 291001 Transfers to Government Institutions					
AJIKORO HCII	AJIKORO HCII	Sector Conditional Grant (Non-Wage)	N/A	3,547	1,200
			(Late release)		

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		712,701	58,429
Sector: Works and Transport				9,000	1,250
LG Function: District, Urban and Community Access Roads				9,000	1,250
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,000	1,250
LCII: KAMAKA				5,000	750
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Sector Conditional Grant (Non-Wage)	N/A	5,000	750
			(Work in progress)		
LCII: MUNDRU				4,000	500
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Sector Conditional Grant (Non-Wage)	N/A	4,000	500
			(Work in progress)		
Sector: Education				156,998	52,380
LG Function: Pre-Primary and Primary Education				46,501	13,746
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,501	13,746
LCII: KAMAKA				14,418	4,689
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMAKA P/S		Sector Conditional Grant (Non-Wage)	N/A	14,418	4,689
LCII: KIMIRU				21,484	6,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
AMBEKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,898	3,765
ST. KIZITO P/S		Sector Conditional Grant (Non-Wage)	N/A	9,586	2,385
LCII: OTRAVU				10,599	2,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
OTRAVU P/S		Sector Conditional Grant (Non-Wage)	N/A	10,599	2,907
LG Function: Secondary Education				110,497	38,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,497	38,633
LCII: MUNDRU				30,259	12,922
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maracha High SS		Sector Conditional Grant (Non-Wage)	N/A	30,259	12,922
			(W)		
LCII: OTRAVU				80,238	25,711
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		712,701	58,429
Otravu SS		Sector Conditional Grant (Non-Wage)	N/A	80,238	25,711
(W)					
Sector: Health				15,814	4,800
LG Function: Primary Healthcare				15,814	4,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,814	4,800
LCII: KAMAKA				8,055	2,400
Item: 291001 Transfers to Government Institutions					
KAMAKA HCIII	KAMAKA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,055	2,400
(Late release)					
LCII: MUNDRU				7,759	2,400
Item: 291001 Transfers to Government Institutions					
OVUJO HCIII	OVUJO HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,759	2,400
(Late release)					
Sector: Social Development				530,888	0
LG Function: Community Mobilisation and Empowerment				530,888	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				530,888	0
LCII: Not Specified				530,888	0
Item: 242003 Other					
SMU-ISNC support to New model Villages in Maracha at Oluffe sub-county	Oluffe new model villages	Other Transfers from Central Government	N/A	530,888	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		185,691	54,501
Sector: Works and Transport				12,500	1,550
LG Function: District, Urban and Community Access Roads				12,500	1,550
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,500	1,550
LCII: MICHU				0	300
Item: 263104 Transfers to other govt. units (Current)					
Feeder road	Agii-Andeni-DRC 5.6KM	Sectoral conditional grant	N/A	0	300
			(Work in progress)		
LCII: NYOGO				5,500	550
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Agii-Okabi 7KM	Sector Conditional Grant (Non-Wage)	N/A	5,500	550
			(Work in progress)		
LCII: OMBACI				7,000	700
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Sector Conditional Grant (Non-Wage)	N/A	7,000	700
			(Work in progress)		
Sector: Education				156,490	48,152
LG Function: Pre-Primary and Primary Education				146,490	43,152
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				146,490	43,152
LCII: DRAJU				18,669	3,773
Item: 263367 Sector Conditional Grant (Non-Wage)					
BARANYA COPE		Sector Conditional Grant (Non-Wage)	N/A	9,657	1,070
OTRUTIA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,012	2,703
LCII: MICHU				36,496	11,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
OKABI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,732	2,938
ATRATRAKA P/S		Sector Conditional Grant (Non-Wage)	N/A	16,476	5,365
ANDENI P/S		Sector Conditional Grant (Non-Wage)	N/A	11,288	3,206
LCII: NYOGO				21,904	7,166
Item: 263367 Sector Conditional Grant (Non-Wage)					
CUBIRI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,840	3,401

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		185,691	54,501
NIGO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,064	3,765
LCII: OMBACI				45,210	13,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
KAMADI P/S		Sector Conditional Grant (Non-Wage)	N/A	9,557	2,608
OLUVU P/S		Sector Conditional Grant (Non-Wage)	N/A	11,748	4,004
BARANYA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,069	3,853
KORIBA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,836	3,338
LCII: RIKABU				24,211	6,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
GBULUKUA P/S		Sector Conditional Grant (Non-Wage)	N/A	12,467	3,880
GALIA P/S		Sector Conditional Grant (Non-Wage)	N/A	11,744	3,022
LG Function: Secondary Education				10,000	5,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,000	5,000
LCII: OMBACI				10,000	5,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
All Saints Oluvu SS		Sector Conditional Grant (Non-Wage)	N/A	10,000	5,000
Sector: Health				16,701	4,800
LG Function: Primary Healthcare				16,701	4,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,701	4,800
LCII: OMBACI				8,277	2,400
Item: 291001 Transfers to Government Institutions					
OLUVU HCIII	OLUVU HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,277	2,400
			(Late release)		
LCII: RIKABU				8,424	2,400
Item: 291001 Transfers to Government Institutions					
ELIOFE HCIII	ELIOFE HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,424	2,400
			(Late release)		

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		215,215	53,201
Sector: Works and Transport				72,756	1,450
LG Function: District, Urban and Community Access Roads				72,756	1,450
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				61,256	0
LCII: Not Specified				61,256	0
Item: 263370 Development Grant					
Odrua-Ombavu road	Odrua-Ombavu Road	Sector Conditional Grant (Wage)	N/A	61,256	0
Output: District Roads Maintenance (URF)				11,500	1,450
LCII: ANYIVU				5,000	800
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi	Sector Conditional Grant (Non-Wage)	N/A	5,000	800
			(Work in progress)		
LCII: OJAPI				3,000	300
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Wanize-Ojapi-Karongo 6km	Sector Conditional Grant (Non-Wage)	N/A	3,000	300
			(Work in progress)		
LCII: PAJAMA				1,000	100
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Tara- Olua mosque 1.9km	Sector Conditional Grant (Non-Wage)	N/A	1,000	100
			(Work in progress)		
LCII: VURRA				2,500	250
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Kololo-Odrua 5km	Sector Conditional Grant (Non-Wage)	N/A	2,500	250
			(Work in progress)		
Sector: Education				129,897	49,351
LG Function: Pre-Primary and Primary Education				99,897	33,362
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,897	33,362
LCII: ANYIVU				21,783	7,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
ANYIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	11,051	3,684
OKUVU P/S		Sector Conditional Grant (Non-Wage)	N/A	10,732	4,016
LCII: OJAPI				22,658	7,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
OLIAPI P/S		Sector Conditional Grant (Non-Wage)	N/A	8,354	2,847

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		215,215	53,201
OJAPI P/S		Sector Conditional Grant (Non-Wage)	N/A	14,304	4,599
LCII: OMBAVU				10,366	3,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
ODRUA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,366	3,520
LCII: PABURA				12,377	4,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOYI P/S		Sector Conditional Grant (Non-Wage)	N/A	12,377	4,222
LCII: PAJAMA				21,292	6,585
Item: 263367 Sector Conditional Grant (Non-Wage)					
TARA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,808	3,019
LOINYA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,484	3,566
LCII: VURRA				11,420	3,889
Item: 263367 Sector Conditional Grant (Non-Wage)					
KOLOLO P/S		Sector Conditional Grant (Non-Wage)	N/A	11,420	3,889
LG Function: Secondary Education				30,000	15,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,000	15,989
LCII: VURRA				30,000	15,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kololo Public SS		Sector Conditional Grant (Non-Wage)	N/A	30,000	15,989
(W)					
Sector: Health				12,563	2,400
LG Function: Primary Healthcare				12,563	2,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	2,400
LCII: OMBAVU				8,424	2,400
Item: 291001 Transfers to Government Institutions					
TARA HCIII	TARA HCIII	Sector Conditional Grant (Non-Wage)	N/A	8,424	2,400
(Late release)					
LCII: VURRA				4,138	0
Item: 291001 Transfers to Government Institutions					
ODUPIRI HCII	ODUPIRI HCII	Sector Conditional Grant (Non-Wage)	N/A	4,138	0
(Non release)					

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		190,128	46,174
Sector: Works and Transport				16,500	1,900
LG Function: District, Urban and Community Access Roads				16,500	1,900
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,500	1,900
LCII: AMANIPI				7,000	700
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Nyadri-Tara 13.4km;	Sector Conditional Grant (Non-Wage)	N/A	7,000	700
			(Work in progress)		
LCII: EGAMARA				2,500	250
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Egamara- Alikua 4.8km	Sector Conditional Grant (Non-Wage)	N/A	2,500	250
			(Work in progress)		
LCII: OKUVU				3,500	350
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Yivu-Goyigoyi 6.7km	Sector Conditional Grant (Non-Wage)	N/A	3,500	350
			(Work in progress)		
LCII: OMBIA				3,500	600
Item: 263104 Transfers to other govt. units (Current)					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Sector Conditional Grant (Non-Wage)	N/A	3,500	600
			(Work in progress)		
Sector: Education				137,242	34,198
LG Function: Pre-Primary and Primary Education				62,242	20,964
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,242	20,964
LCII: ALARAPI				8,901	3,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
OLIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	8,901	3,923
LCII: AMANIPI				13,651	4,264
Item: 263367 Sector Conditional Grant (Non-Wage)					
YIVU P/S		Sector Conditional Grant (Non-Wage)	N/A	13,651	4,264
LCII: EGAMARA				9,103	2,453
Item: 263367 Sector Conditional Grant (Non-Wage)					
EGAMARA P/S		Sector Conditional Grant (Non-Wage)	N/A	9,103	2,453
LCII: OMBIA				10,806	3,675
Item: 263367 Sector Conditional Grant (Non-Wage)					
OMBIABURA P/S		Sector Conditional Grant (Non-Wage)	N/A	10,806	3,675

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		190,128	46,174
LCII: PAKAYO				19,782	6,648
Item: 263367 Sector Conditional Grant (Non-Wage)					
MEKI P/S		Sector Conditional Grant (Non-Wage)	N/A	10,436	3,547
OFFUDE P/S		Sector Conditional Grant (Non-Wage)	N/A	9,346	3,102
<i>LG Function: Secondary Education</i>				75,000	13,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,000	13,234
LCII: AROI				75,000	13,234
Item: 263367 Sector Conditional Grant (Non-Wage)					
Yivu SS		Sector Conditional Grant (Non-Wage)	N/A	75,000	13,234
(W)					
Sector: Health				28,889	10,076
<i>LG Function: Primary Healthcare</i>				28,889	10,076
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,951	6,477
LCII: ALARAPI				17,951	6,477
Item: 291001 Transfers to Government Institutions					
Yivu Abea HC II		Conditional Grant to NGO Hospitals	N/A	17,951	6,477
(Late release)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,937	3,600
LCII: LOINYA				3,252	1,200
Item: 291001 Transfers to Government Institutions					
LOINYA HCII	LOINYA HCII	Sector Conditional Grant (Non-Wage)	N/A	3,252	1,200
(Late release)					
LCII: OKUVU				7,685	2,400
Item: 291001 Transfers to Government Institutions					
WADRA HCIII	WADRA HCIII	Sector Conditional Grant (Non-Wage)	N/A	7,685	2,400
(Late release)					
Sector: Water and Environment				7,497	0
<i>LG Function: Rural Water Supply and Sanitation</i>				7,497	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,497	0
LCII: Not Specified				7,497	0
Item: 312104 Other Structures					
Construction of Public Pit latrine at YIVU		District Discretionary Development Equalization Grant	N/A	7,497	0

Vote: 577 Maracha District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		138,348	54,843
Sector: Works and Transport				113,025	54,843
LG Function: District, Urban and Community Access Roads				113,025	54,843
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				96,379	18,898
LCII: Not Specified				96,379	18,898
Item: 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads Maintenance		Not Specified	N/A	96,379	18,898
			(Work in progress)		
Output: District Roads Maintenance (URF)				16,646	35,945
LCII: Not Specified				16,646	35,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conc. Culvert Installation	Conc.culvert installation	Sector Conditional Grant (Non-Wage)	N/A	16,646	35,945
			(works completed)		
Sector: Education				25,323	0
LG Function: Pre-Primary and Primary Education				25,323	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,323	0
LCII: Not Specified				25,323	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
UPE GRANT		Not Specified	N/A	25,323	0

Vote: 577 Maracha District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 577 Maracha District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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